HARRY GWALA DISTRICT MUNICIPALITY
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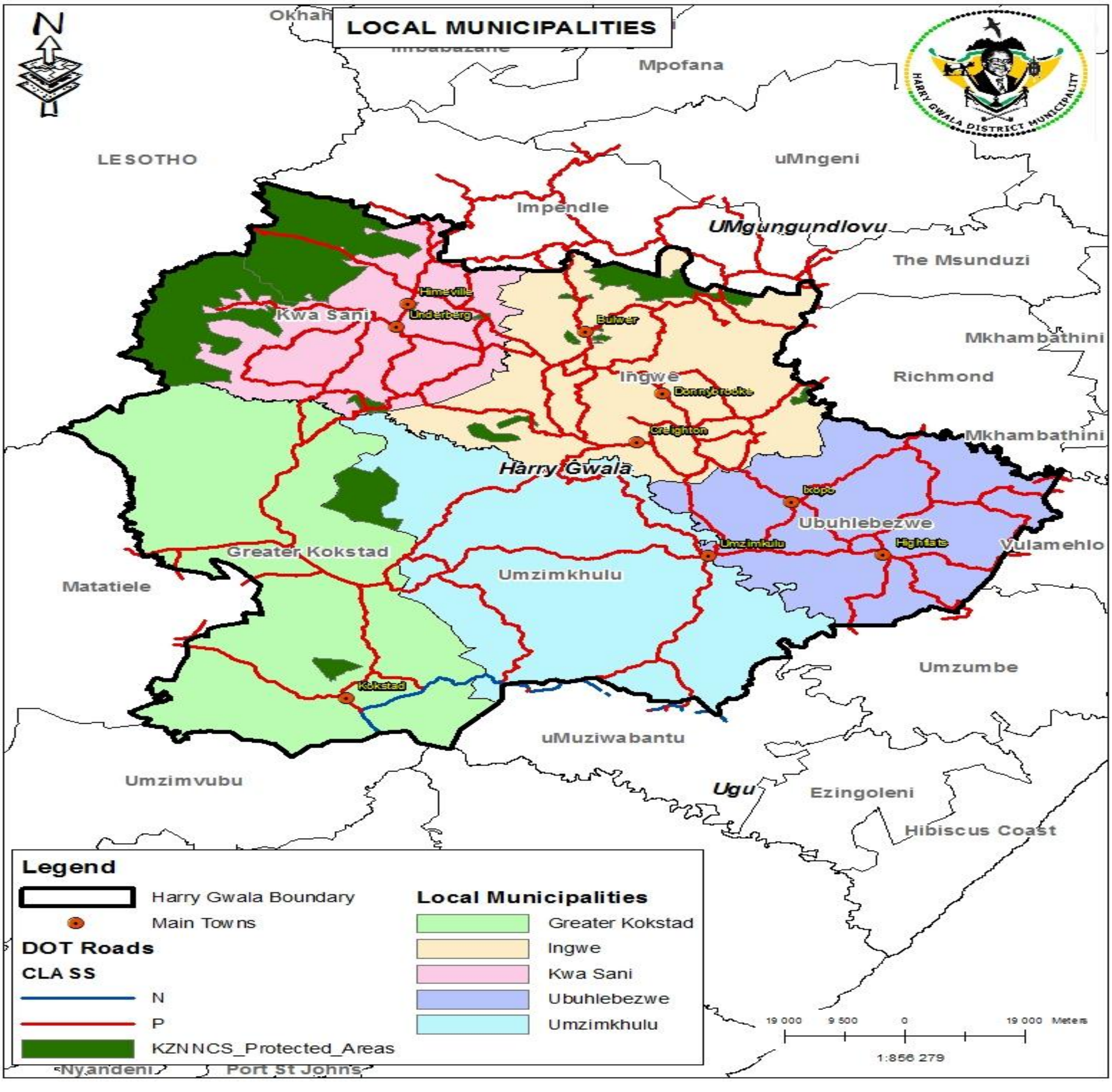
HARRY GWALA DISTRICT MUNICIPALITY 2014-2015 INTEGRATED DEVELOPMENT PLAN

TABLE OF CONTENT

A: EXECUTIVE SUMMARY

1. Overview of the Harry Gwala District Municipality (Who are we?)

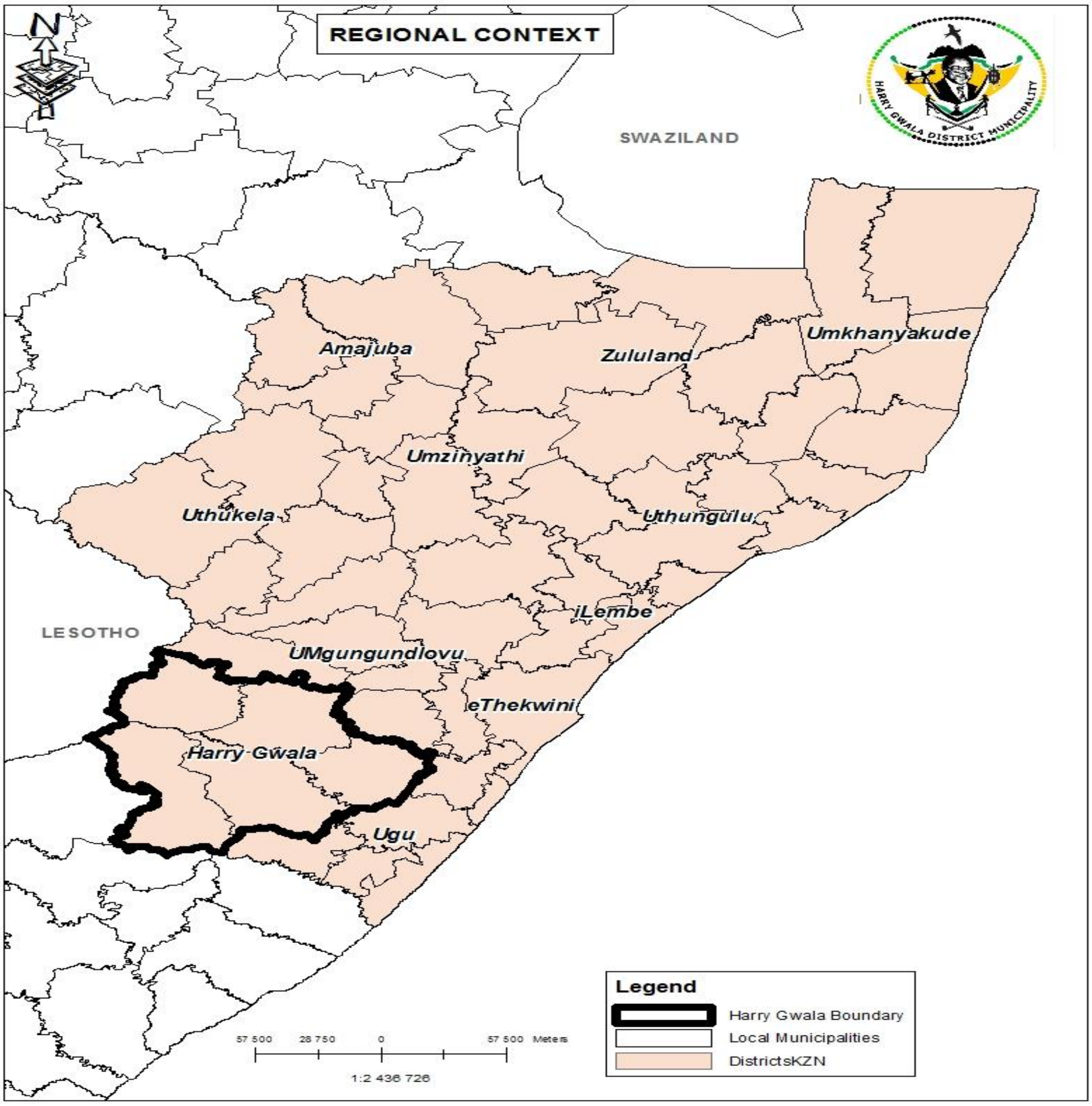
The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the border between the KwaZulu-Natal Province and Lesotho. The Harry Gwala District Municipality (DC43) is composed of the following five local municipalities: Ubuhlebezwe; Ingwe; Kwa-Sani; Greater Kokstad and Umzimkhulu.



Provincial Location Context

The Harry Gwala District Municipality is one of the ten District Municipalities that forms part of the KwaZulu-Natal Province. It is located at the extreme south of the Province. The Harry Gwala District Municipality is bordered by the following District Municipalities: Uthukela to the North; Umgungundlovu to the North East; Alfred Nzo and Ugu to the South East; and OR Tambo to the South.

The location of the District in relation to the aforesaid District municipalities means that, any planning and development-taking place in each District will have an impact on the neighboring Districts. It is therefore imperative to align planning and development activities between the Harry Gwala District Municipality and the respective District Municipalities.



Demographic Profile

The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the border between the KwaZulu-Natal Province and Lesotho (Harry Gwala IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km^2 (COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

Number of Wards and Traditional Authority

Municipality	Number of Wards
KwaSani Local Municipality	4
Greater Kokstad Local Municipality	8
Ingwe Local Municipality	11
UBuhlebezwe Local Municipality	12
Umzimkhulu Local Municipality	20

1. How was this plan developed?

Activity	Deliverables	Responsible	Aug. 2014	Sep. 2014	Oct. 2014	Nov. 2014	Dec. 2014	Jan. 2015	Feb. 2015	Mar. 2015	Apr-15	May-15	Jun-15	Jul-15
Alignment Committee Meeting	Input of LM's in the formulation of the IDP Framework and Process Plans	IDP / PMS Manager												
Finalize IDP Framework and Process Plan	Well informed IDP Process	IDP / PMS Manager												

Adopt IDP Review Framework and Process Plans	Guide IDP Review	Council												
IDP Steering Committee Meeting	Identify sector plans and planning cycles of sector plans and identify entry points for alignment.	Office of the Municipal Manager												
Review Objectives and projects	Reviewed objectives and projects	HGDM												
Meeting with Finance Dep. for alignment	Alignment with Budget	IDP / PMS Manager and Finance Dep.												
Review PMS and Targets	Monitoring IDP Implementation	Municipal Manager, IDP / PMS Manager and all HOD's												
IDP Steering Committee	Internal Alignment	Office of the Municipal Manager												
IDP Alignment Committee	Alignment with LM's	LM's and HGDM												
Service Providers Forum	Alignment with Sector Dep.	Office of the Municipal Manager												
Preparation of SDBIP	Implementation Plan	All Departments												
Draft IDP and PMS tabled to EXCO	EXCO Input	All Departments												
Service Providers Forum	Alignment with Sector Dep.	Office of the Municipal Manager												
Alignment Committee Meeting	Prepare for presentation to the Provincial IDP Forum	IDP / PMS Manager												
Presentation to the Provincial IDP Forum	Inform MEC comments	IDP / PMS Manager												
Draft IDP and PMS advertised	Public comment	Office of the Municipal Manager												
Public consultation meetings	Public input	Office of the Municipal Manager and Dep. of Finance												

Adoption of the IDP, Budget and PMS	Aligned Strategic Plans	Council												
Approval of SDBIP	Implementation Plan	Hon. Mayor												
Implementation of SDBIP	Implementation	All Departments												

2. KEY CHALLENGES

- Water backlog
- Provision of sanitation facilities
- HIV/ AIDS
- Crime
- Sustainable Local Economic Development initiatives
- Prone to disasters
- Youth unemployment and poverty
- Development of Harry Gwala Towns

Harry Gwala DM Combined SWOT Analysis

STRENGHTS	**WEAKNESSES**
1. Young and dynamic staff compliments that is willing to learn and grow 2. A conducive working environment where potential can be untapped 3. Accessibility of senior management 4. Strong administrative leadership	**1.** Lack of rare skills i.e. engineers **2.** Limited funding to effectively deal with backlog. **3.** Some of the officials are overstretched **4.** Rural based municipality
OPPORTUNITIES	**THREATS**
1. Easy access to major cities 2. Large pool of labor 3. World class tourist destination 4. Stable political environment for investment 5. Conducive weather for agricultural activities	1. Disasters 2. Unskilled labor 3. Poor infrastructure 4. Brain drain to major cities 5. Theft (stock theft) 6. HIV/AIDS 7. Crime

3. Long Term Vision

By 2030 Harry Gwala District Municipality will be a leading water services provider in the KZN Province with its communities benefiting from a vibrant agriculture and tourism sectors

4. Development Goals as per the 6 KZN KPAs

National Key Performance Areas	Harry Gwala District Challenges	Addressing the challenges
Basic Service Delivery	Delivery of Water	Construction of the following infrastructure • Bulwer Dam • Greater Kilimon Water Supply • Greater Nomandlovu Water Supply • Bulwer, Nkelabantwana to Nkumba Water Supply • Ixopo, Mariathal Water Supply • Ithubalethu Water Supply • Ufafa Water Supply • Mnqumeni Water Supply • Greater Summerfield Water Supply
	Provision of basic sanitation facilities	• Eradication of Sanitation backlog at HGDM through VIP toilets construction by 2015
Municipal Financial Viability and Management	Improving Financial Affairs and Viability to obtain and keep clean audit of the Municipality	• Implementation of credit control and debt collection • Budget preparation • Financial management system training • Review of financial management policies • Asset verification • Procurement of goods and services by adhering to the MFMA

Municipal Transformation and Organizational Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	• Work place skills plan • Employment Equity • News-letters • Fleet Management • Local Labor Forum
Good Governance and Public Participation		
	Marketing the District	• UKhozi FM Mayoral slots • HGDM Nyusi I volume with uKhozi FM
	Enhance Public Participation	• IDP/Budget Road Shows • Mayoral Izimbizo
	Address issues of women, youth and the disabled	• Established a Special Programme Directorate that deals directly with issues affecting youth, women and the disabled.
LED and Social Development	Promotion of Agriculture and Tourism	• Established the Local Economic Development Agency (SDA) to deal will the local economic development initiative esp. in agriculture and tourism and assist in fighting poverty • Ensure full participation of youth on all economic development related activities.
	Poverty Alleviation	• Participation on the Sukuma Sakhe Programme

	Disaster Management	• Construction of the Disaster Management center underway • Provision of fire beaters and • Lightning conductors
	Environmental Health	• To promote safe and healthy environment through clean ups campaigns, greenest town competition, educate and train street traders on how to handle food etc.
Cross Cutting Issues	Land Reform	• Long Term Goal: To create functional urban, regional and human settlements whilst protecting the environment

5. Summary of Development Objectives and Key Performance Indicators

National Key Performance Areas	HGDM Key Objectives	Key Performance Indicators
Basic Service Delivery	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities. **REF. NO. 01 INFRA 2014**	• 10 water schemes refurbished • 91 water schemes maintained • Reviewed the WSDP
Municipal Transformation and Organizational Development	To provide administrative support to Council and its structures and To develop and improve human capital in order to deliver basic services to our communities. **REF. NO. 02 TRANS 2014**	• 2 progress report against the implementation council resolution submitted quarterly • 1 WSP is submitted • 2 employees employed at the highest three management levels • 4 implemented signed collective agreements

		from SALGBS
Good Governance and Public Participation	To increase interaction between the municipality and the community to deepen democracy and enhance social cohesion **REF. NO. 03 GGP 2014**	• 14 IDP Road-shows • Publication of the Annual Report by Jan 2015 • 1 approved risk management framework and policy • 50% improvement in the liquidity ratio • Nyusa I volume by December 2014 • 100% preparation of SALGA Games by November 2014

LED and Social Development	To increase the Gross Domestic Product of the HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens. **REF. NO. 04 LEDSOC 2014**	• 5 tourism awareness campaigns held • 5 tourism marketing events supported • 50 cooperative trained • 8 poverty alleviation projects supported • Increased wool production by 5% • 200 hectors of land planted • 10 emerging farmers supported with inputs • 200 fire beaters procured • 150 Disaster Volunteers trained • 150 lightning conductors procured • 12 health and hygiene awareness campaigns • 150 street traders trained • 1 greenest town competition is held • Develop a youth ICT hub by June 2015 • Participate in the SALGA Games by December 2014, • 4 HIV and AIDS awareness campaigns
Municipal Financial Viability and Management	To improve the Financial Affairs and Viability of the Municipality in order to get clean audit by 2014 and beyond **REF. NO. 05 FIN 2014**	• 83% collected • Approved 2014-15 budget by May 2014 • Review financial policies by May 2015 • Verification on 2 assets
Cross Cutting Issues	To create functional urban, regional and human settlements whilst protecting the environment **REF. NO. 06 SE 2014**	• Renewal of GIS by June 2015 • Improvement of water and sanitation data, projects, schemes and

		operation by June 2015 • Data survey collection and system improvement by June 2015 • Review the SDF by June 2015 • Develop a district office park on Umngeni by June 2015

7. How will progress be measured?

Harry Gwala has developed its Performance Management System, reviewed annually, that will be derived from departmental performance reviews that takes place on monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible through the Internal Audit Unit.

SECTION B 1: PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (*NDP*)	Contextualized in from 129 to 139 for spatial planning
Balance between urban and rural land development in support of each other (*SPLUMA Principles*)	Page 19 and 21 of this IDP
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA *Principles*)	Contextualised in from 129 to 139 for spatial planning
The direction of new development towards logical infill areas (SPLUMA *Principles*)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Compact urban form is desirable (SPLUMA *Principles*)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (SPLUMA *Principles, CRDP, National Strategy on Sustainable Development*)	Contextualised in from 129 to 139 for spatial planning
Stimulate and reinforce cross boundary linkages.	Page 19 to 21 of this IDP
Basic services (water, sanitation, access and energy) must be provided to all households (*NDP*)	Refer to SDF page 41 to 50 and WSDP
Development / investment should be focused on localities of economic growth and/or economic potential (*NDP*)	Contextualised in from 129 to 139 for spatial planning
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief	P 82 to 94 of this IDP

programmes (*NDP*)	
Land development procedures must include provisions that accommodate access to secure tenure (*CRDP*)	Page 25 of this IDP
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	Page 29 to 41
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	Section J
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (*"Breaking New Ground": from Housing to Sustainable Human Settlements*)	LMs
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted *(National Strategy on Sustainable Development*)	Section 1.9
Environmentally responsible behavior must be promoted through incentives and disincentives (*National Strategy on Sustainable Development, KZN PGDS*).	Page 29 to 41 of this IDP
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (*KZN PGDS*)	Contextualised in from 129 to 139 for spatial planning Finer details to be considered at LM level
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (*KZN PGDS*)	Contextualised in from 129 to 139 for spatial planning

SECTION B 2: GOVERNMENT POLICIES AND IMPERATIVES

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	MUNICIPAL RESPONSE
1. National Development Plan	-Infrastructure Development	Construction of the following infrastructure • Bulwer Dam • Greater Kilimon Water Supply • Greater Nomandlovu Water Supply • Bulwer, Nkelabantwana to Nkumba Water Supply • Ixopo, Mariathal Water Supply • Ithubalethu Water Supply • Ufafa Water Supply • Mnqumeni Water Supply
2. KZN GDS Goals	-Job creation -Human Resource Development -Human and Community Development -Strategic Infrastructure -Environmental Sustainability -Governance Policy -Spatial Equity	--Training of crafters and support to emerging farmers - Stephen Dlamini Dam -Municipal Health Services -Functional IGR Forums -
1 State of the Province Address	-Massive Infrastructure development -Livestock -Creation of Entrepreneur -Food Security	-Construction of Bulwer Dam (Stephen Dlamini Dam) --Established the Farmers Market at Ixopo Town -Training of crafters and support to emerging farmers

2 Millennium Development Goals	-Access to Water and proper Sanitation facilities by 2015 -Combating HIV/AIDS, malaria and other diseases	-Eradication of water backlogs at Greater Kokstad Municipality -Eradication of Sanitation at Ingwe Local Municipality -Eradication of Sanitation backlog in all the HGDM municipalities -To implement all HIV and AIDS programs to combat the scourge of the diseases in the District - Established the HGDM AIDS Council
3 COP 17-Kyoto Protocol	-Clean and Sustainable Environment	-Greenest Town Competition -Clean up campaigns
4 Operation Clean Audit 2014	-All municipalities to achieve clean audit by 2014	-Asset verification and conditional assessment -Monthly monitoring of bid-committee reports- -Supplies data base cleansing -Budget preparation -Monthly monitoring of MFMA returns
5 LGTAS		• Public Participation Framework • Indigent Register • Weak Contract Management • Clean Audit • Debt Management

C: SITUATIONAL ANALYSIS

Cross Cutting Issues

1.1 **Regional Context**

The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho (Harry Gwala IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km^{2} (COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

The Harry Gwala District Municipality (HGDM) is comprised of the following Local Municipalities:

- Greater Kokstad Municipality
- Ingwe Municipality
- KwaSani Municipality
- uBuhlebezwe Municipality
- Umzimkhulu Municipality
- Umkhomazi Wilderness Area

The HGDM is bordered by the following District Municipalities: Uthukela to the North; uMgungundlovu to the North East; Alfred Nzo: Ugu to the South East (Harry Gwala IDP 2011/2012).

KwaSani Local Municipality is the gateway to UKhahlamba Drakensberg Park World Heritage Site.

Harry Gwala is well known for high agro-ecological potential due to an abundance of high quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial plantations form the bedrock of the economy of the region. Climatic extremes make the area suitable for a variety of products including crops and vegetables, livestock and sugar cane around Ixopo/ Highflats area

1.2 Administrative Entities

The HGDM is predominantly rural characterized by small urban centres with larger agricultural, plantations, natural vegetation and traditional authority land. These small urban centres serves as economic hubs for these sub-regions and as administrative areas. According to the municipal demarcation, these administrative areas have been arrange to form five Local Municipalities as depicted in (Map ….)

1.3 Structuring Elements

See 1.4 below

1.4 Existing Nodes and Corridors

Harry Gwala District Municipality is in the process of preparing its comprehensive Integrated Development Plan (IDP) in 2014/15 which includes a Spatial Development Framework (SDF). The elements of the IDP have been reviewed during annual reviews as required by legislation and so does the Spatial Development Framework has to be reviewed. This review will consider a five year plan and the requirements as set out by Spatial Planning and Land Use Management Act. A Review of the Spatial Development Framework is now required to take into account some of the changes that have occurred within the district as well as those that are of regional, national and also those of global significance. The attached SDF is currently in draft process and the final document will be finalised together with this IDP.

Development Nodes

This SDF provides the spatial dimension of economic trends and objectives, and on this basis it present a hierarchy of nodes consisting of a primary nodes, secondary nodes, tertiary nodes, rural service nodes and tourism and recreation nodes.

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg / Himeville as having potential high levels of economic development, growth and expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centres, wide range of retail services, police services, primary, secondary and tertiary high level of education centres, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare.

Secondary Nodes

Secondary Nodes, these are the urban centres of Franklin, Creighton, Donnybrooke, Bulwer and Highflats which have potential for growth and good existing levels of economic development. Typical services that can be expected at these nodes can include police stations, low level retail services, low levels of housing development (less than 1000 lots), small scale tourism, education facilities (primary and secondary), clinics, pension payout points, community halls etc. Although Bulwer is categorized as Secondary Node, it is being treated as a primary node considering the potential posed by its strategic location once planned properly.

Tertiary Nodes

Tertiary Nodes, urban areas of Swartberg, Riverside, Ibisi and Rietvlei are tertiary nodes with lower potential for economic potential providing services mainly to the local communities. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential. Typical services to be expected in these centres

can include low level retail services, police stations, education (primary and secondary), clinics, pension payout points, community halls and taxi ranks.

Rural Nodes

Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way. These are the most accessible locations within an acceptable distance of communities.

The level of service that are normally found at these nodes are:

(i) Clinic / Mobile Service
(ii) Post Boxes
(iii) Shops
(iv) Secondary and Primary School
(v) Weekly Service
(vi) Weekly / Mobile Service
(vii) Pension Payout Point
(viii) Taxi Rank; and
(ix) Traditional Authority Court

These were identified in Ntsikeni, Lourdes, Gowan Lea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivete

Tourism and Recreation Nodes

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R56) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (eg. Mission tourism), cultural events and eco tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

Development Corridors

The corridors suggested in this SDF are based on the recommendations in the PGDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximise interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

Provincial Priority Corridors (SC2 and SC6)

SC 2: Kokstad – Umzimkulu – Msunduzi (Secondary Corridor), and

SC6: Port Shepstone – St Faiths – Ixopo (Secondary Corridor)

Notwithstanding the classification of these corridors as secondary in terms of the PDDS, it must be emphasised that for the district these are the main focal corridors. The definition and purpose of these corridors are described in the PSEDS as "a corridor serving areas of high poverty levels with good economic development potential within one or two sectors."

Although it could be argued that the primary function of these corridors is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning at these locations will however be required as part of the local SDF's.

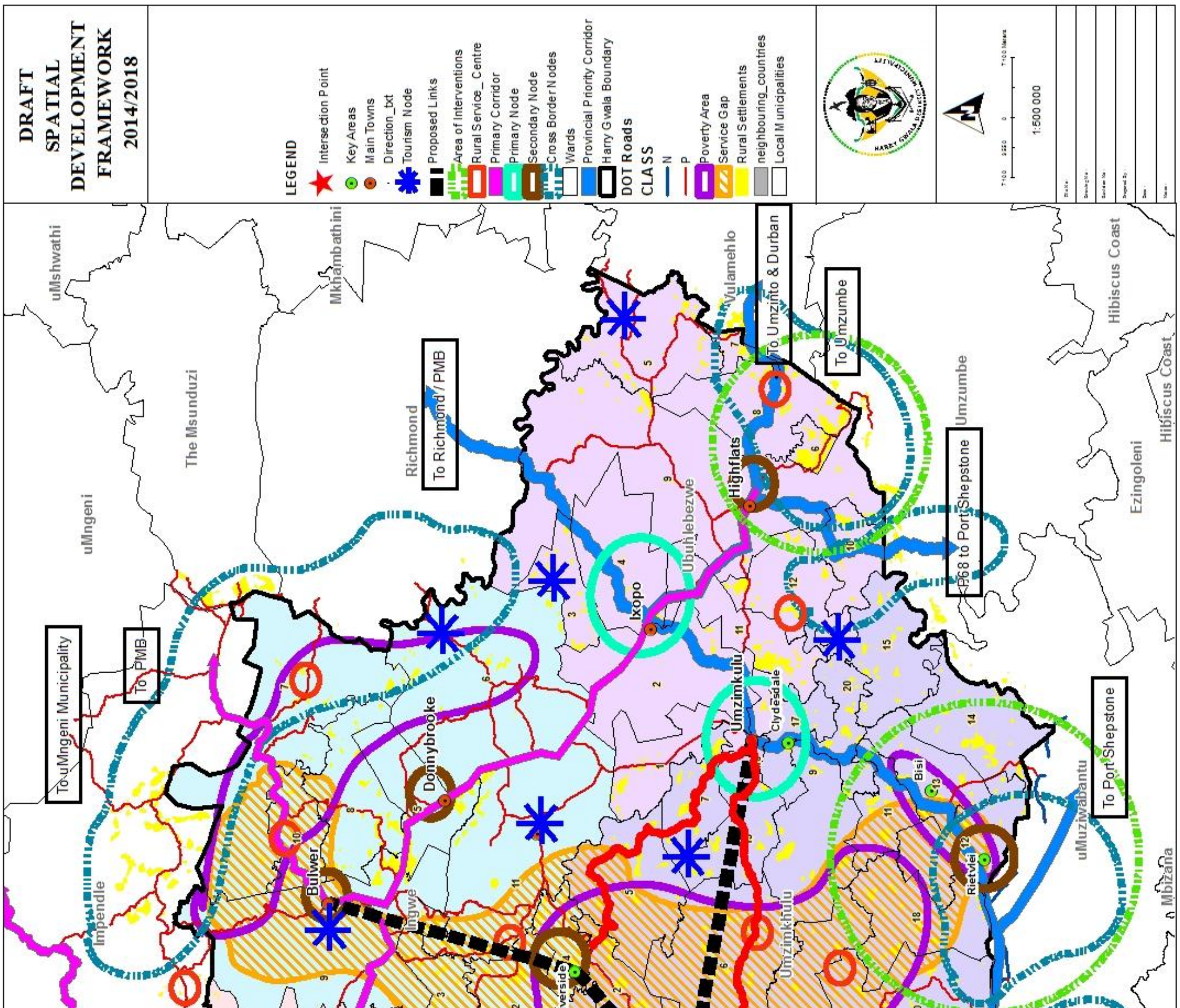
Primary Corridors:

The rationale for these corridors is provided by the PGDS, and although their primary function is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF's. The proposed primary corridors are detailed in the main SDF document.

Secondary Corridors:

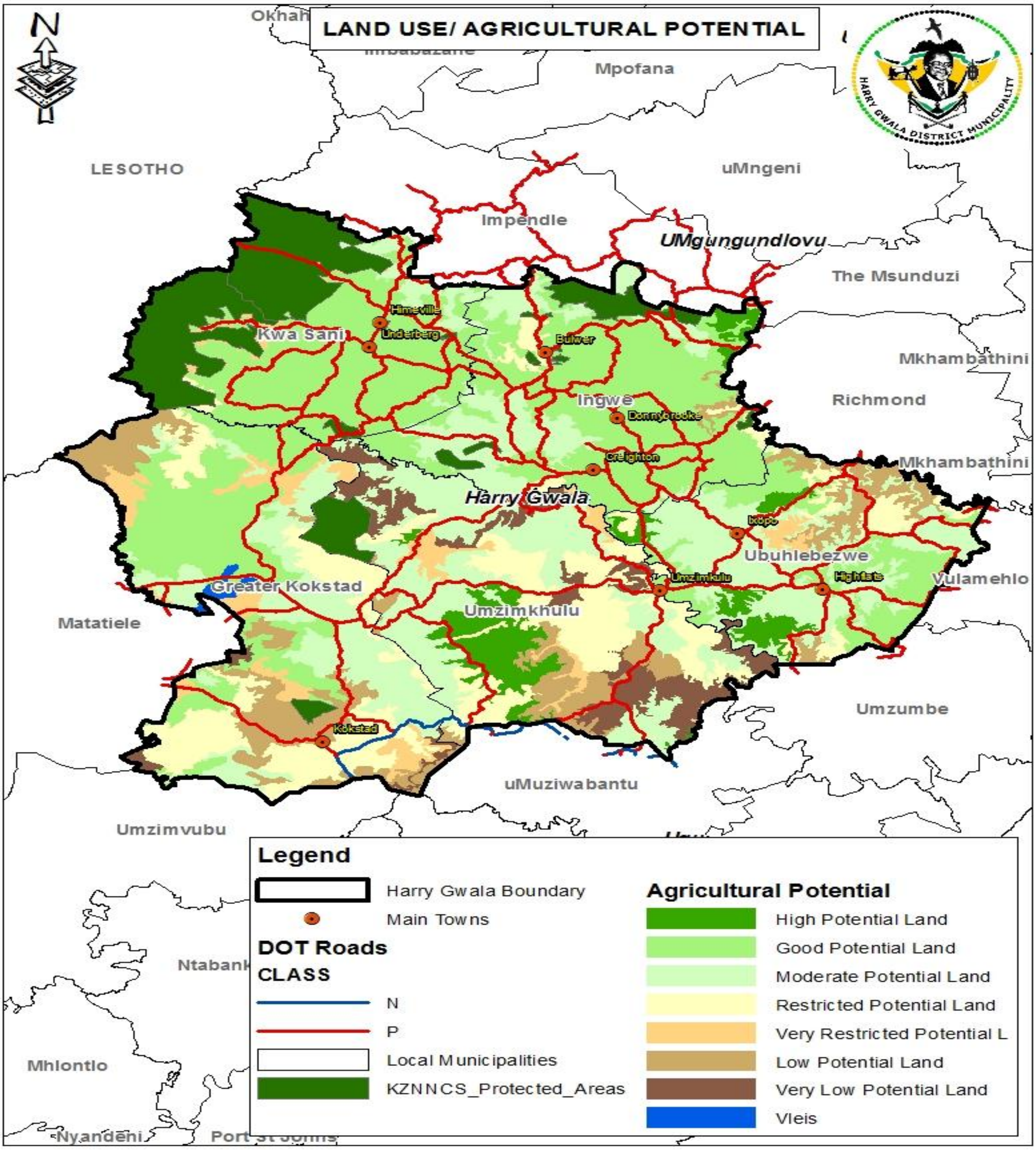
These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document.

It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

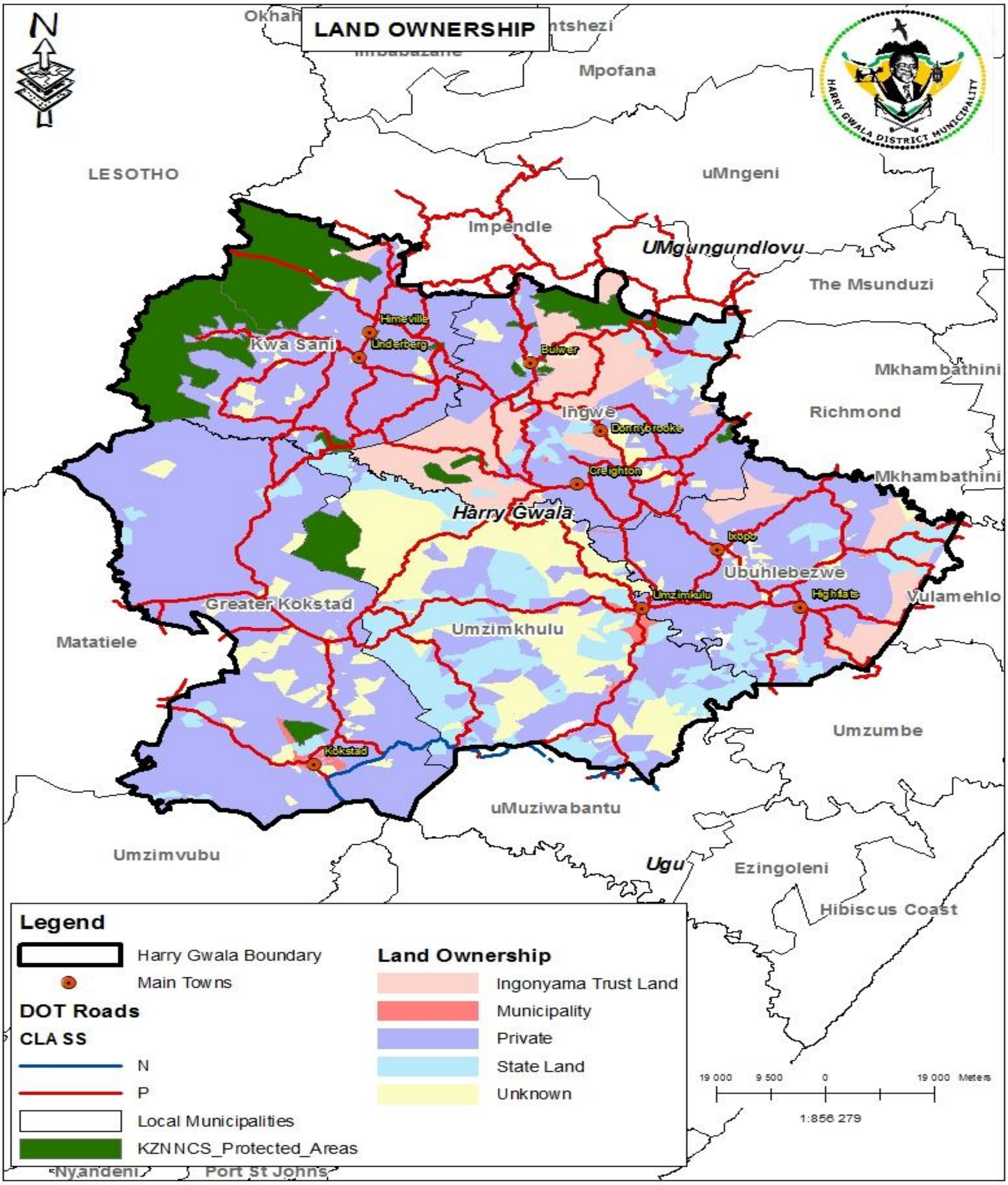

DRAFT SPATIAL DEVELOPMENT FRAMEWORK 2014/2018
LEGEND
Intersection Point
Key Areas
Main Towns
Direction_txt
Tourism Node
Proposed Links
Area of Interventions
Rural Service_Centre
Primary Corridor
Primary Node
Secondary Node
Cross Border Nodes
Wards
Provincial Priority Corridor
Harry Gwala Boundary
DOT Roads
CLASS
N
P
Poverty Area
Service Gap
Rural Settlements
neighbouring_countries
Local Municipalities
1:500 000
To uMngeni Municipality
To PMB
To Richmond / PMB
To Umzinto & Durban
To Umzumbe
P68 to Port Shepstone
To Port Shepstone
To Matatiele / MDTP / Cape
To Matatiele
Makhoba Node
To Lesotho
LESOTHO
uMshwathi
The Msunduzi
uMngeni
Richmond
Mkhambathini
Vulamehlo
Umzumbe
Hibiscus Coast
Ezingoleni
uMuziwabantu
Mbizana
Ntabankulu
Umzimvubu
Impendle
Ingwe
Ubuhlebezwe
Umzimkhulu
Greater Kokstad
Matatiele
Kwa Sani
Highflats
Ixopo
Umzimkulu
Clydesdale
Donnybrooke
Bulwer
Riverside
Bisi
Rietvlei
Himeville
Underberg
Swartberg

1.5 Broad Land Use

The greater part of the land within the HGDM is covered by commercial agricultural land (grazing, crop farming and sugar cane) planation, and natural vegetation and traditional human settlement areas. Map …… reflects the broad land use at a District level.



1.6 Land Ownership



1.7 Land Reform

The protection of productive agricultural land from unplanned residential / urban development is essential to maintain the future productivity and efficiency of rural farming communities. Good quality agricultural land is a finite resource that must be protected and managed for the long term.

As a general scale plans should aim at protecting productive agricultural land from development that leads to its diminished productivity.

Residential development should be planned with a view to abide by these principles in the spirit of integrated and sustainable development as these will be a need to develop land for this purpose.

Loss of land with agricultural potential in poor rural areas

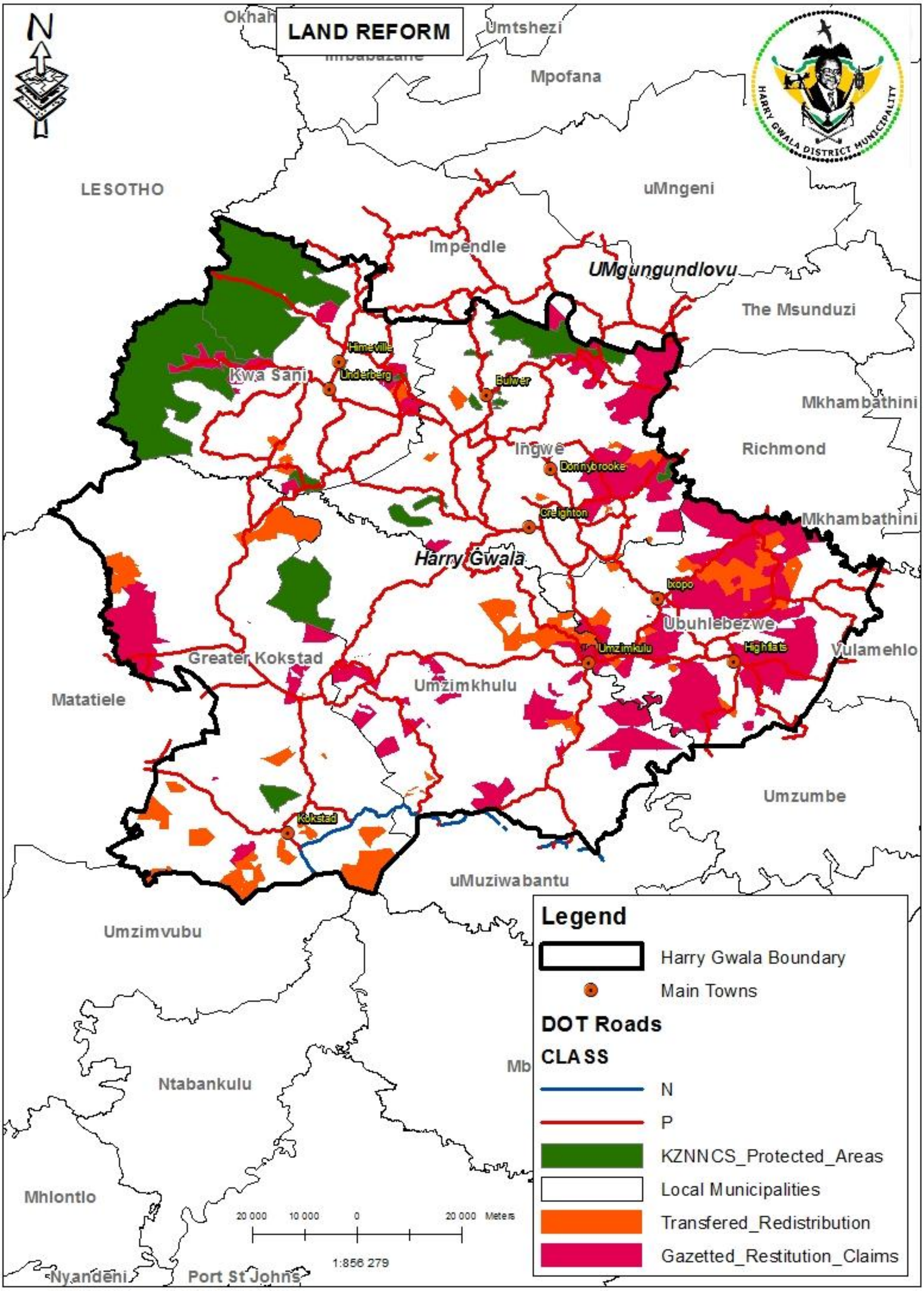
The survival of South Africa's rural communities and the health of the rural economy depends upon the condition and availability of natural resources. The traditional and widespread view that land is almost a limitless resource is a myth.

Over-crowding, poverty and poor farming methods amongst other reasons have led to loss of significant areas of good agricultural and land degradation is now widely regarded as one of the greatest challenges facing rural areas.

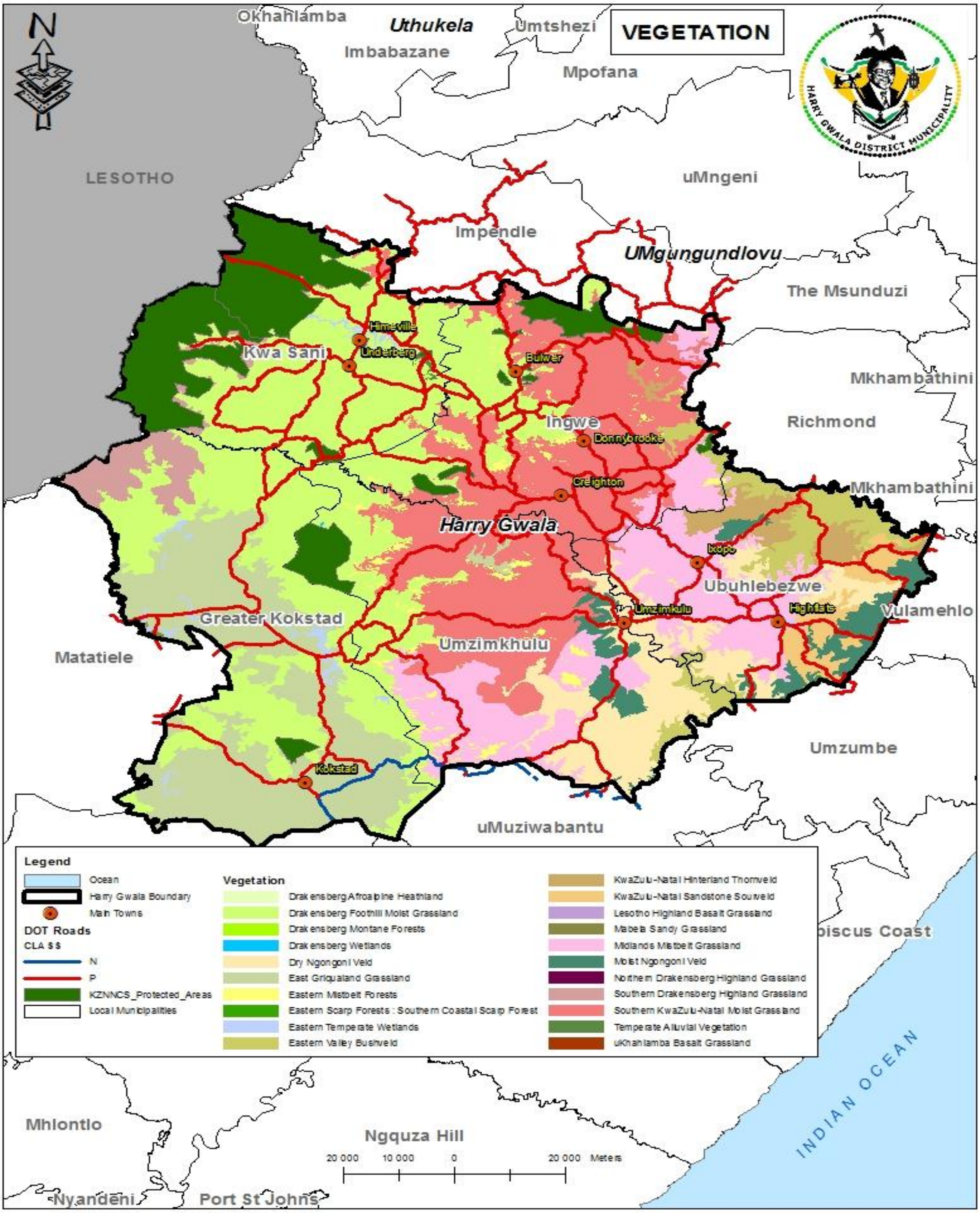
Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution programmes. Land reform should not necessarily equate in a loss of products agricultural land.
- The Land Redistribution for Agricultural Development sub –programme (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst the types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

With respect to agriculture in communal areas it is evident that many people already have secure access to agricultural land but may not have the means to make productive use of that land: LRAD assists in the process of minimising the loss of good potential agricultural land by providing schemes to make productive investments in communal land such as infrastructure or land improvements through the Department of Land Affairs.


LAND REFORM
N
HARRY GWALA DISTRICT MUNICIPALITY
Okhah
Umtshezi
Mpofana
LESOTHO
uMngeni
Impendle
UMgungundlovu
The Msunduzi
Himeville
Underberg
Kwa Sani
Bulwer
Mkhambathini
Ingwe
Richmond
Donnybrooke
Creighton
Mkhambathini
Harry Gwala
Ixopo
Ubuhlebezwe
Umzimkulu
Highflats
Vulamehlo
Greater Kokstad
Umzimkhulu
Matatiele
Umzumbe
Kokstad
uMuziwabantu
Umzimvubu
Ntabankulu
Mhlontlo
20 000 10 000 0 20 000 Meters
1:856 279
Nyandeni
Port St Johns
Legend
Harry Gwala Boundary
Main Towns
DOT Roads
CLASS
N
P
KZNNCS_Protected_Areas
Local Municipalities
Transfered_Redistribution
Gazetted_Restitution_Claims

1.8 Land Capabilities



1.9 Environmental Analysis

1.9.1 Description of habitats and vegetation communities

The Harry Gwala District contains a variety of different vegetation types and distributions (Figure12), grouped into five biomes, namely, Forest, Grassland, Savanna and Azonal Vegetation (Table 1). These biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity.

The Savanna biome is categorized as being Endangered and Critically Endangered; The Forest biome in the District is Near Threatened; the Grassland biomes are Near Threatened with the Midlands Mistbelt Grassland being Critically Endangered and the Southern KwaZulu Natal Moist Grassland having an Endangered status.

Savannah

Pockets of savannah occur throughout the drier north-western areas of the Midlands. These grasslands are characterized by patches of woodland, consisting mainly of tall "thatch (*Themeda triandra*, *Hyparrhenia .sp, Cymbopogon.sp*)grass" with Paperbark Acacia (*Acacia sieberiana*) as the dominant tree.

The Natal Mistbelt

Ngongoni Veld, also known as Natal Misbelt includes grasslands and forests. Although originally high in both species-richness and plant-endeminism, tragically very little is conserved, or in its natural state. The Blue Swallow is typically a Mistbelt grassland species.

IUCN Red List of Threatened Species

The **IUCN Red List of Threatened Species** (also known as the **IUCN Red List** or **Red Data List**) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation status of species. The status of the all species is determined using the categories determined by IUCN ICUN categories:

Critically Endangered (CR) - species are considered to be facing an extremely high risk of extinction in the wild

Endangered (EN) – species considered to be facing a very high risk of extinction in the wild

Vulnerable (VU) - species considered to be facing a high risk of extinction in the wild

Near Threatened (NT) – species do not qualify for the threatened category but is close to be classified under one of the categories in the near future

Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing

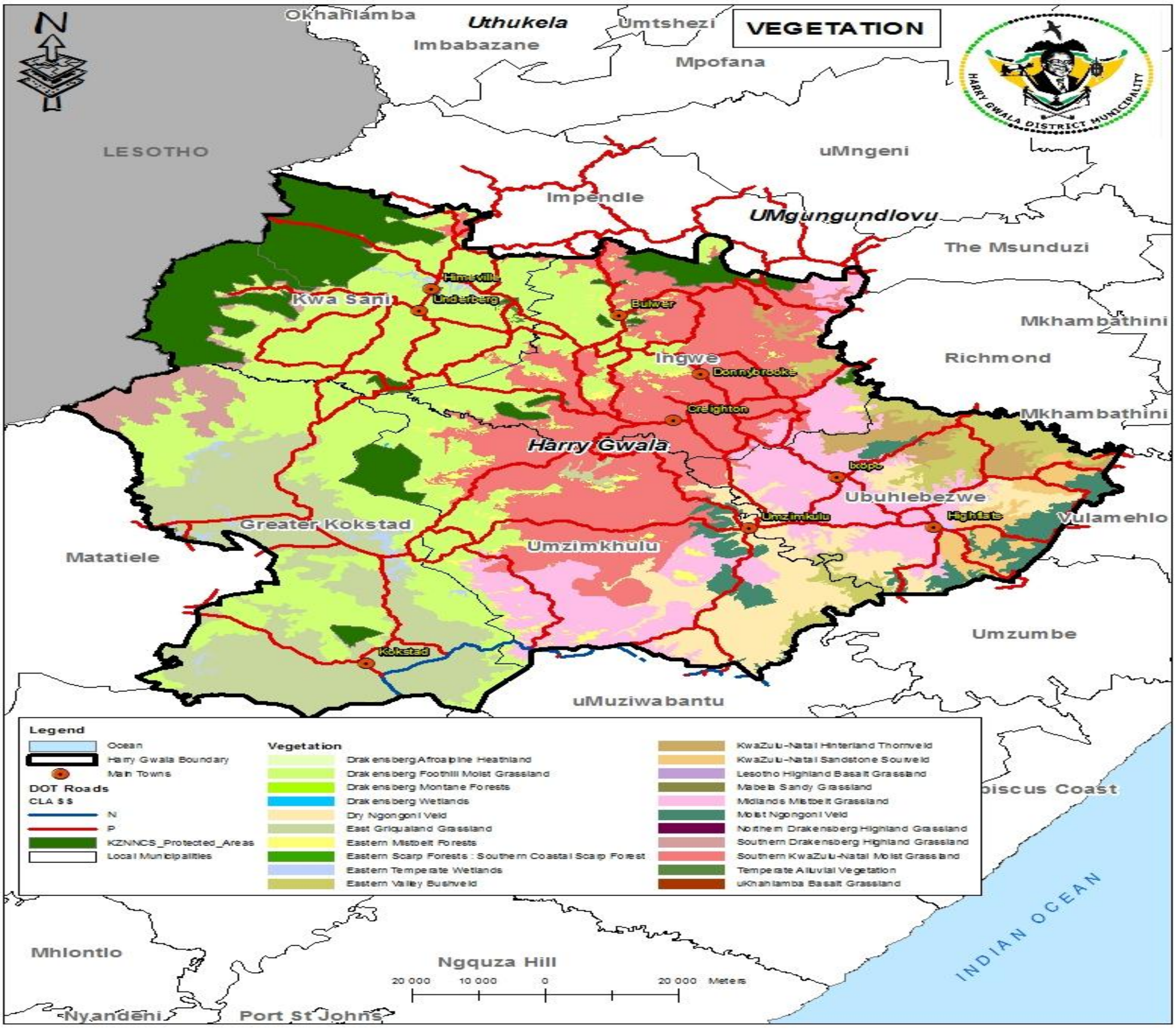
Flora

The Harry Gwala District is known to support a number of Red Data species, including Critically Endangered, Endangered, Vulnerable and Near Threatened. A detailed list of Red Data plant species provided in Appendix 1.

Fauna

In terms of Red Data fauna, there are Critically Endangered, Endangered , Vulnerable, Near Threatened, Data Deficient and Rare species are found within Harry Gwala District Municipality. A detailed list of Red Data fauna is provided in

Appendix 2



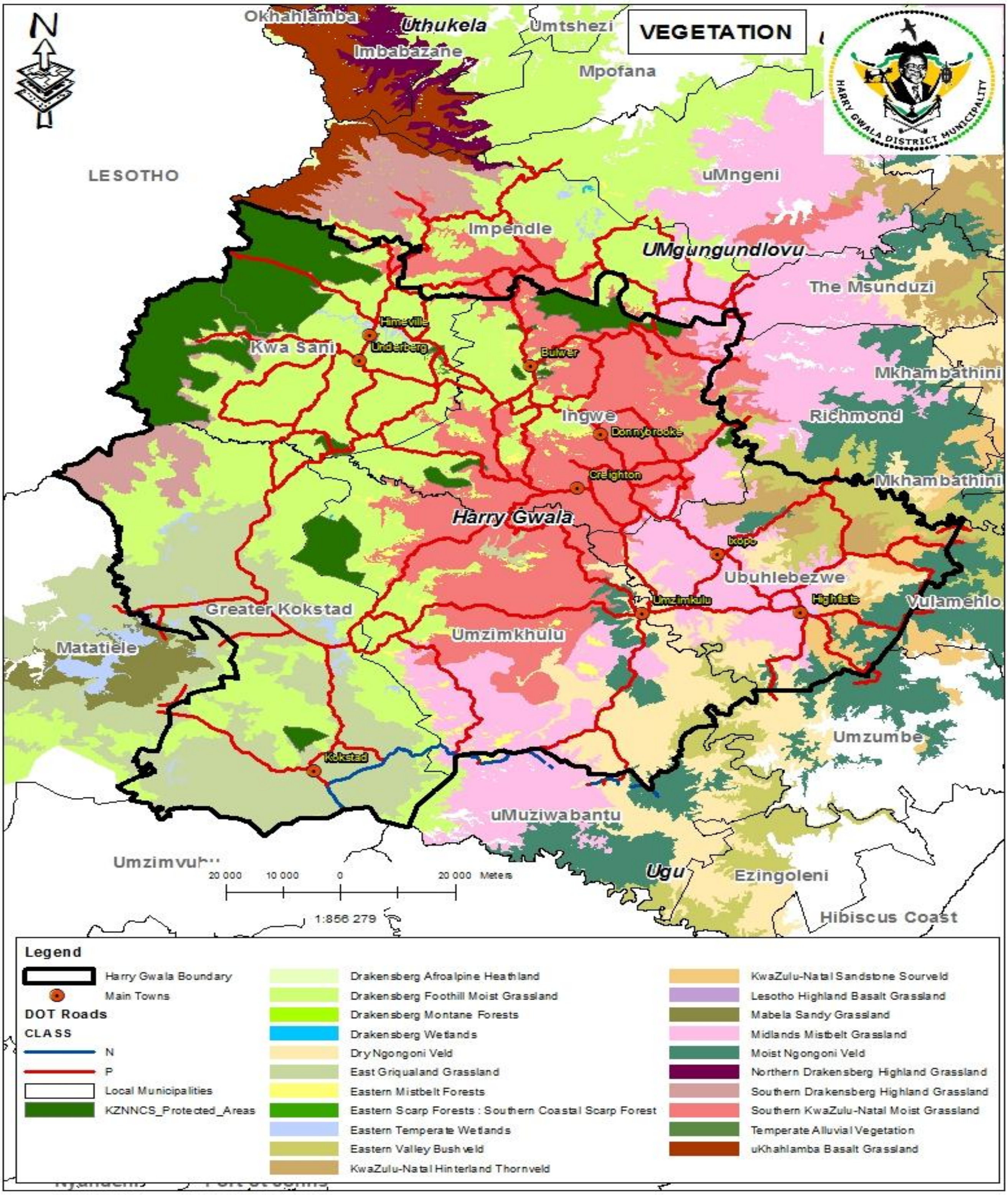


Figure 1: Vegetation types of the Harry Gwala District Municipality

1.9.2 Hydrology

The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng, The Mkomazi River has its source at an elevation of approximately 3000 m above sea level in the Drakensberg Mountains. The river flows in a south-easterly direction and enters the Indian Ocean near the town of Umkomaas about 40 km south of Durban. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River. The region includes the small towns of Bulwer, Impendle, Ixopo, Mkomazi, Craigieburn and Magabheni which have small water requirements. The main land use activities in the catchment are large industry (Sappi Saiccor) located at the mouth of the catchment, irrigation and afforestation.The Ngwagwane catchment in the Harry Gwala district municipality is important from a conservation point of view, due to the abundance of important natural forest and wetland areas.(Camp, 1999).

Geohydrology

The Dwyka Tillite formation has the smallest coverage in comparison to the other lithological units in the catchment. It occurs just south of Richmond where it lies exposed in the river banks of the Mkomazi. The Ecca Group is represented by the mudstones/shale of the Pietermaritzburg, Vryheid and Volksrust Formation. The foothills of the Drakensberg Mountains at the head of the Mkhomazi River and the central areas of the catchment are dominated by these lithologies. These lithologies support marginal to poor borehole yields. However the presence of extensive intrusive dolerite in the form of sheets and dykes has greatly enhanced the potential of the mudstones to store and yield groundwater.

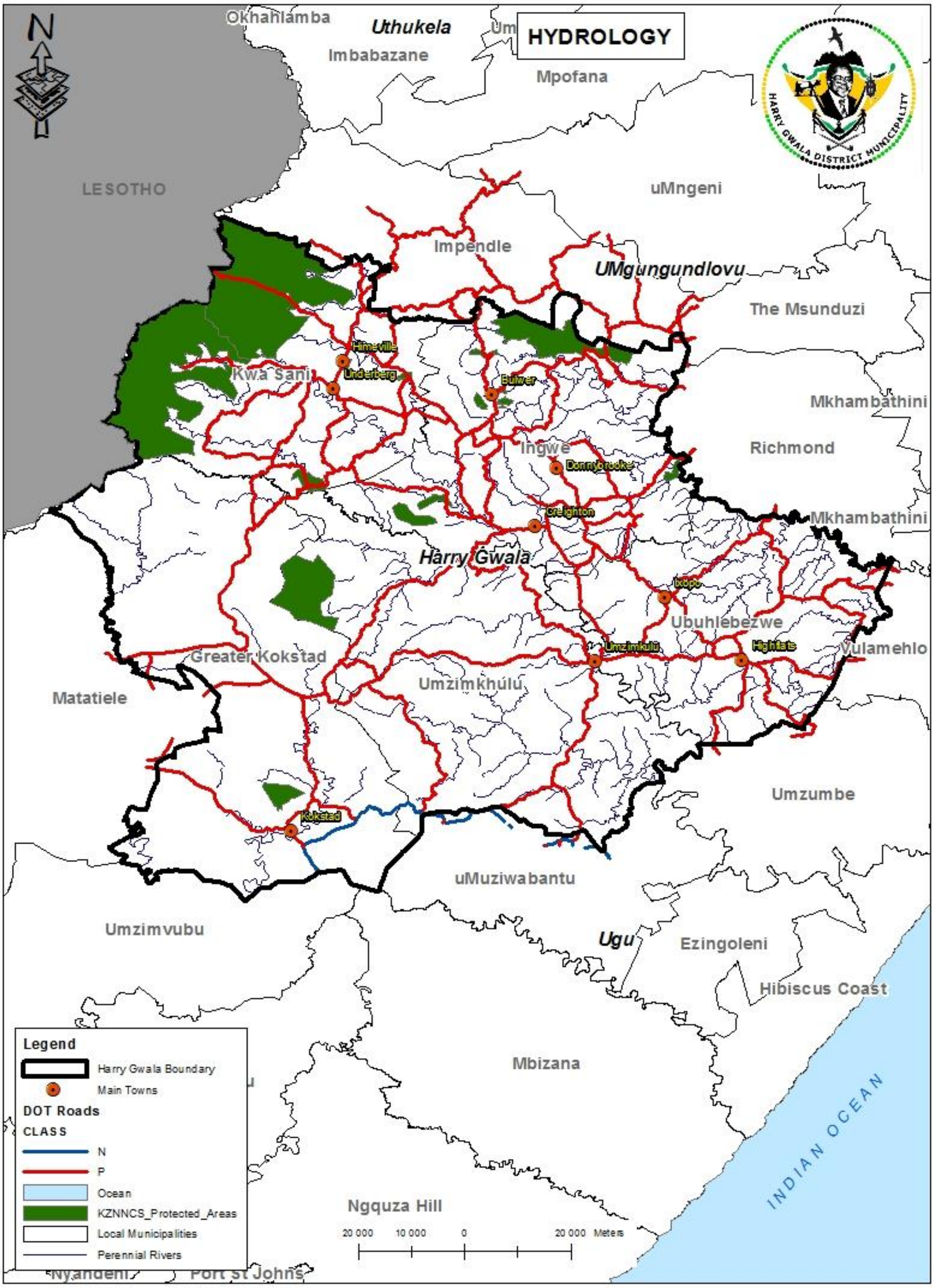


Figure 2: Hydrology map of the Harry Gwala District Municipality

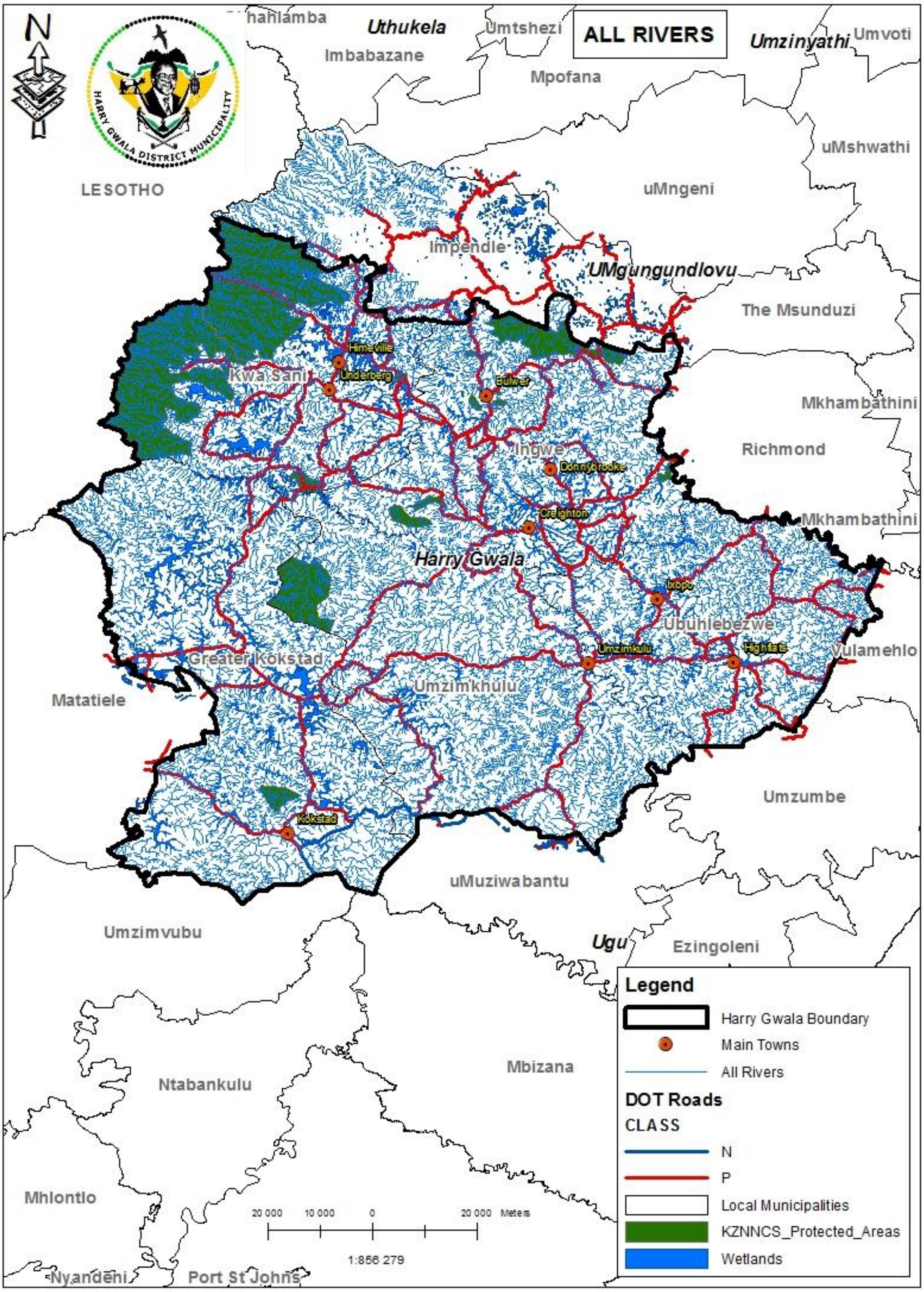


Figure 3: Rivers within the Harry Gwala District Municipality

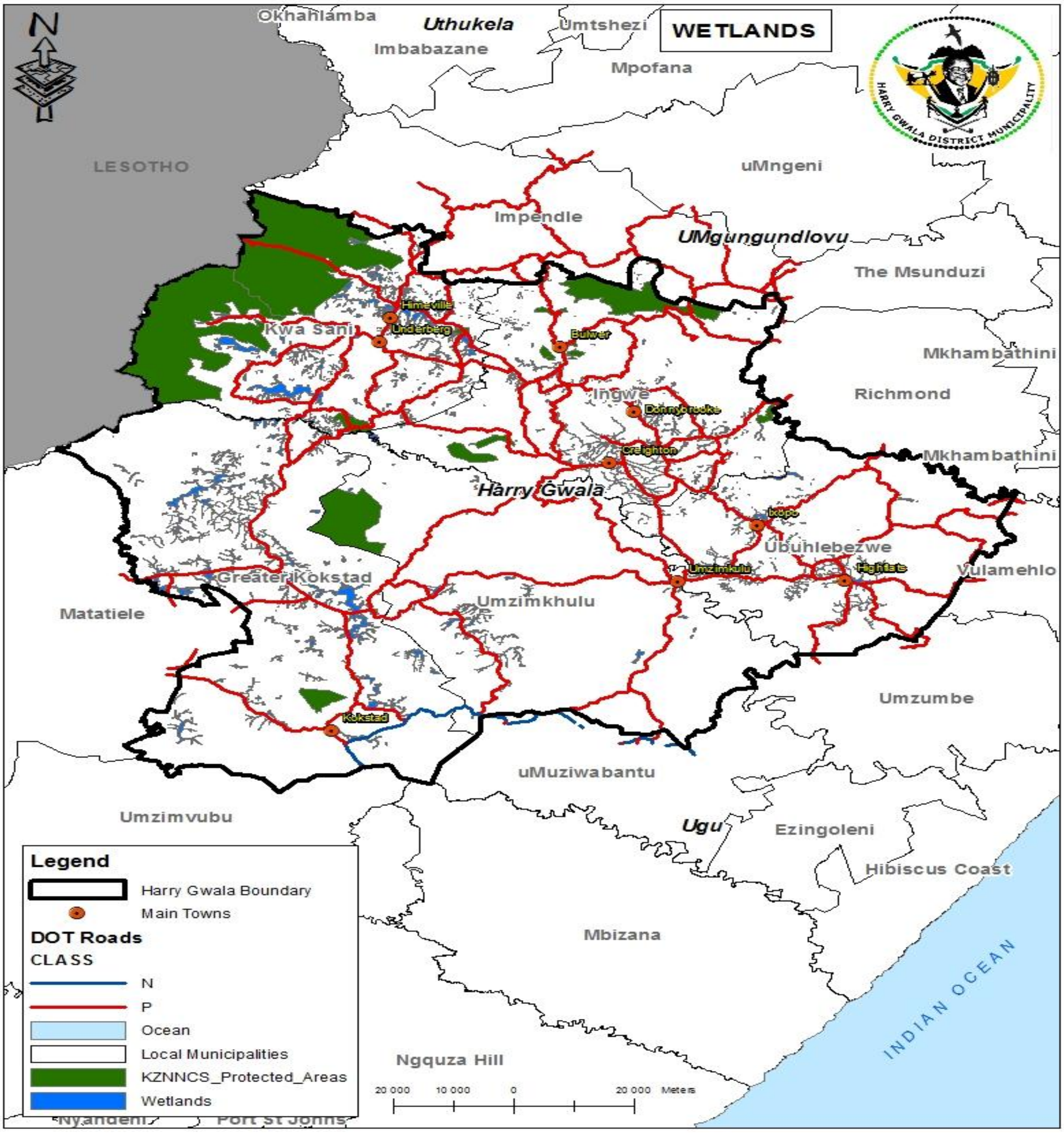


Figure 4: Wetlands of the Harry Gwala District Municipality

1.9.3 Protected areas and other conservation areas

A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997; or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 57 of 2003.

EKZNW's Provincial Biodiversity Plan

The Provincial Biodiversity Conservation Plan (also known as the C-Plan forms the core focus of EKZNW's activities, identifying the provinces' to the national and International conservation portfolio. The Biodiversity Conservation Plan is the underlying plan for all the other types of conservation Plans in the province (such as Bioregional Plans for the districts, PA Expansion Plan, Stewardship Plans, and so on). It contains all the most up-to-date information regarding the terrestrial, coastal and aquatic environments, natural resources, species and transformation, and combines this spatially to produce the most effective and efficient plan to conserve a functional and representative sample of biodiversity in KZN.

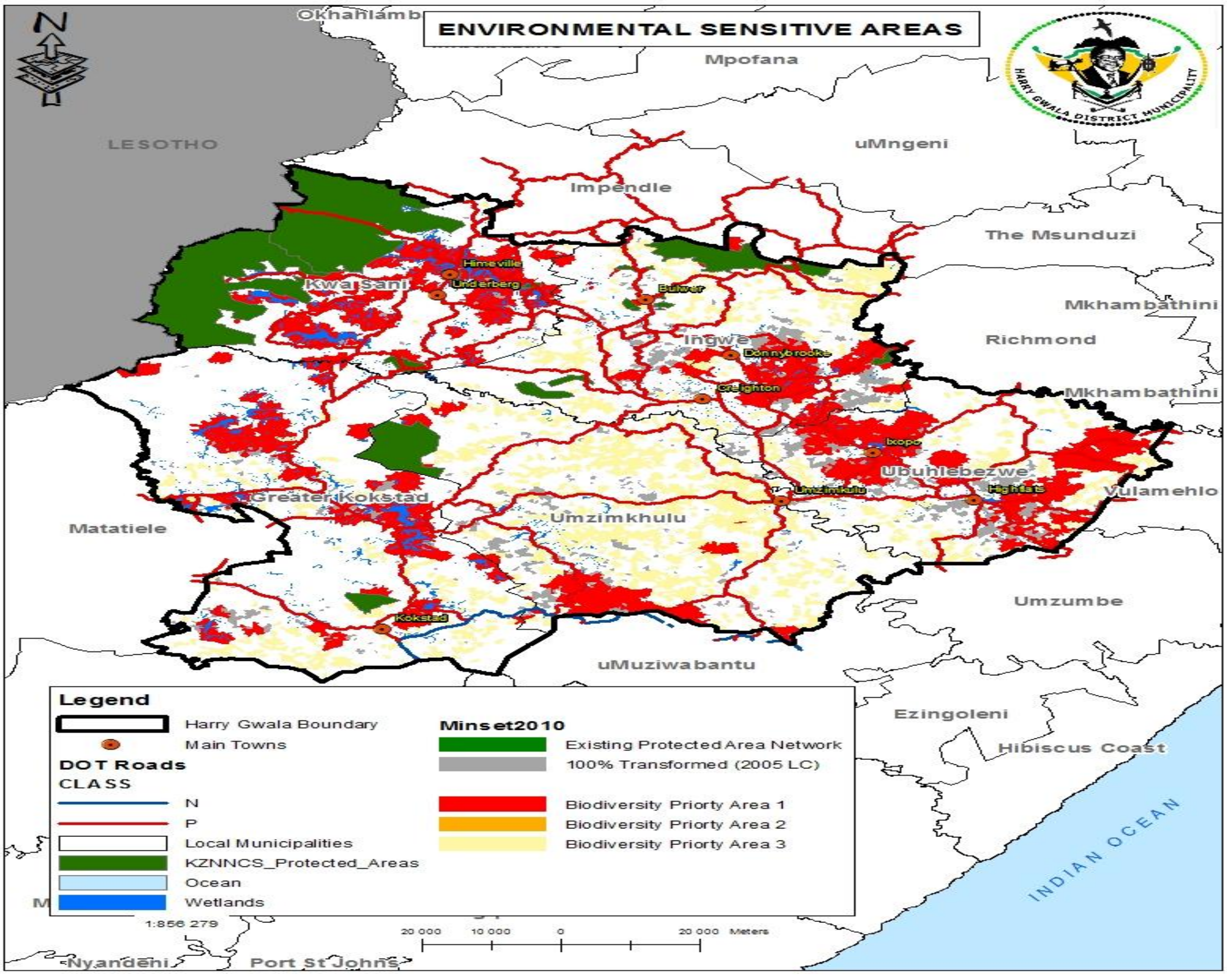


Figure 5: MinSet within Harry Gwala District Municipality

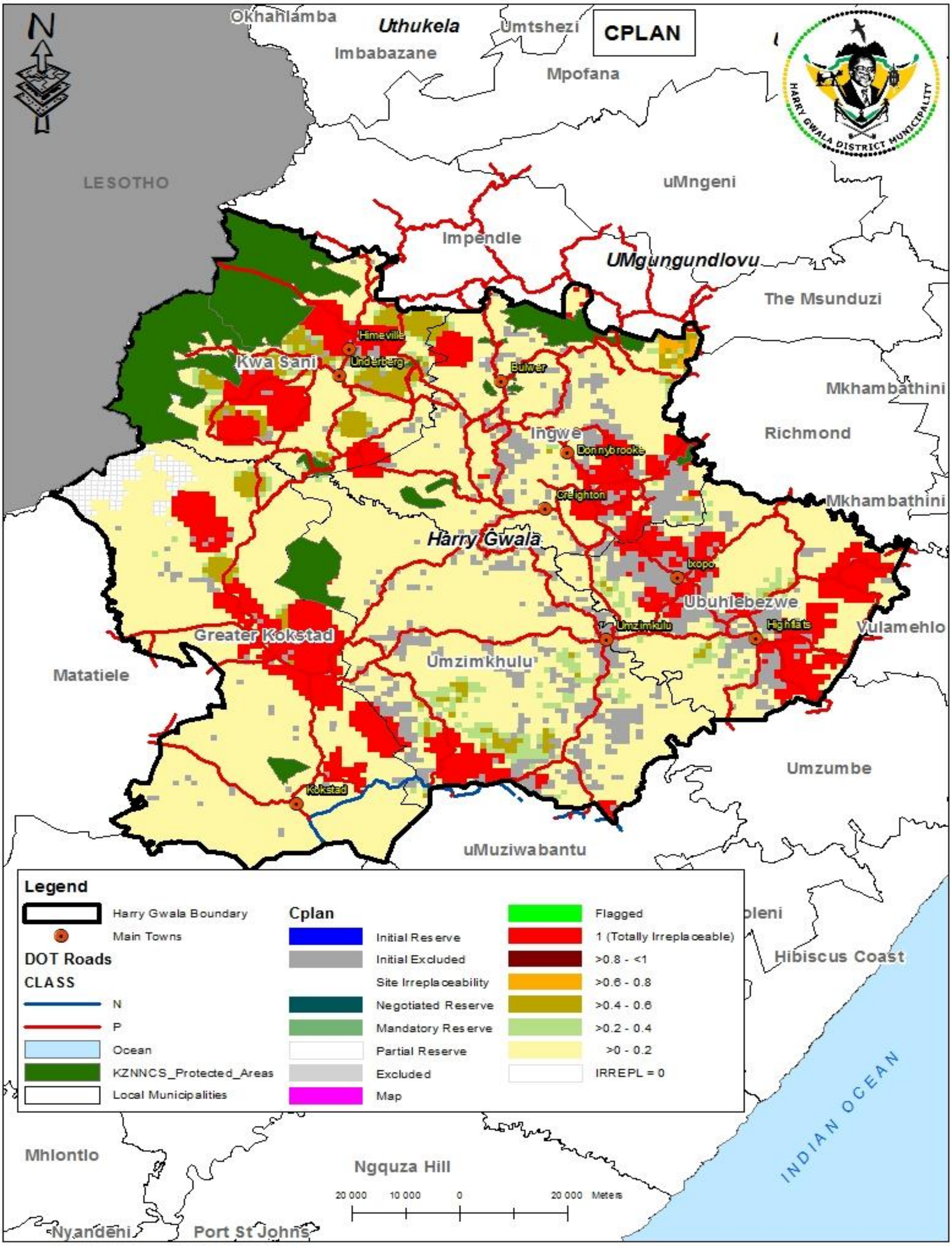


Figure 6: Conservation Plan within Harry Gwala District Municipality

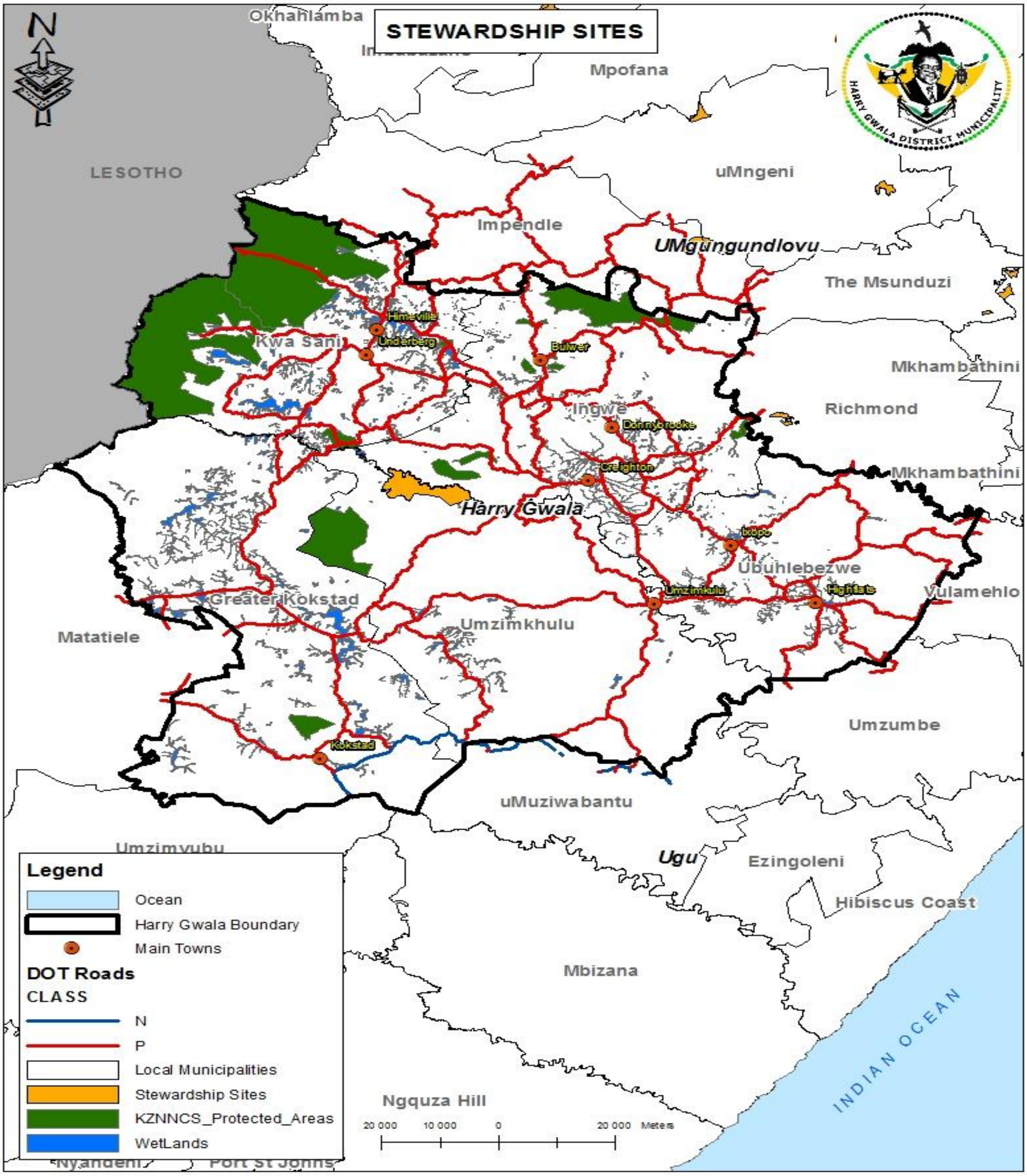


Figure 7: Protected areas within the Harry Gwala District (including Stewardship site see box 5 for more information)

Protected Area Expansion Strategy

EKZNW is required to establish a representative network of protected areas in KwaZulu Natal, In order to meet our national and provincial, as well as international conservation obligations and mandates. However, biodiversity outside protected

areas urgently also needs to be conserved as much as biodiversity is being lost due to rapid rate of land transformation and development. The current network of protected areas falls well short of achieving both representation of landscapes ecosystem as well as species and habitat viability. Added to this is the necessity of rescuing those species listed as critically endangered as well as endangered, which occur in KwaZulu Natal.

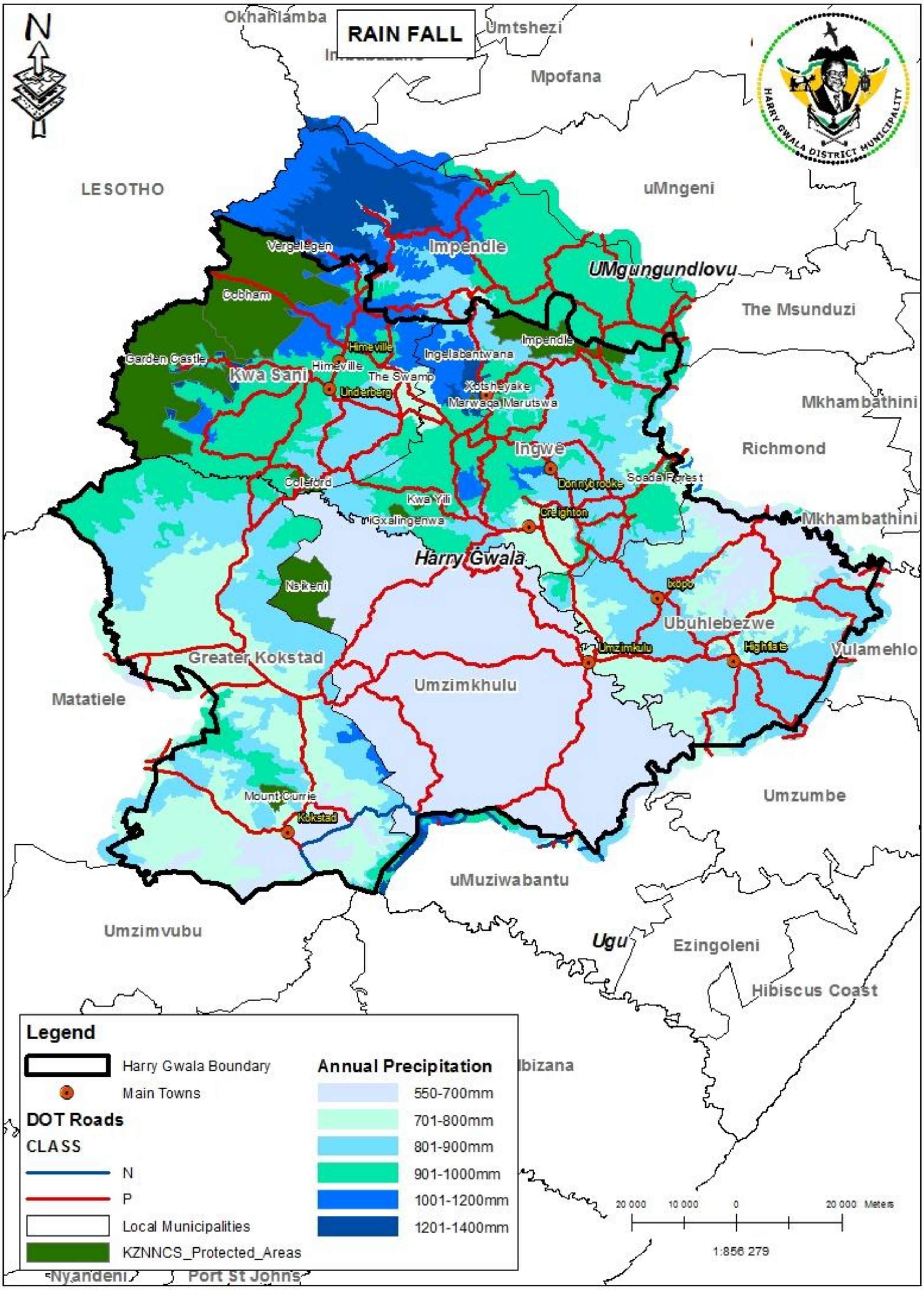
- Protected Areas Expansion Plan identifies areas in the province that have priority biodiversity which needs to be secured so that biodiversity essential to securing the provincial targets is not lost or destroyed. This network would include protecting areas and securing viable populations on state, private and communally owned land that are representative of the province's biodiversity, thus preventing extinctions (EKZNW Managing our Biodiversity Brochure)

1.9.5 Climate and Climate Change

The climate of Harry Gwala is influenced by the cool Drakensberg Mountains to the west. Temperatures vary with altitude, so in KZN we have a range from warm and humid conditions at sea level, contrasting with very hot and often dry in the bushveld, to very cold at 2000-3000 m above sea level in the Drakensberg. The highest rainfall areas are in the Drakensburg, in winter, spring and early summer most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry "Berg" winds from the north and north-west.

Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.

During the 2012/13 finatial year, the HGDM budgeted for the preparation of a detailed Climate Response Strategy in order to establish local impact of climate change. Due to limited funding the HGDM was not able to make any appointments in this regard. However, the HGDM has maped out the areas that are considerd to prone to flood and any other climate change impact.


RAIN FALL
Okhahlamba
Umtshezi
Mpofana
LESOTHO
uMngeni
Impendle
UMgungundlovu
The Msunduzi
Vergelegen
Cobham
Garden Castle
Kwa Sani
Himeville
Underberg
The Swamp
Ingelabantwana
Xotsheyake
Marwaqa Marutswa
Mkhambathini
Richmond
Ingwe
Donnybrooke
Soada Forest
Coleford
Kwa Yili
iGxalingenwa
Creighton
Harry Gwala
Nsikeni
Ixopo
Ubuhlebezwe
Umzimkulu
Highflats
Vulamehlo
Greater Kokstad
Matatiele
Umzimkhulu
Umzumbe
Mount Currie
Kokstad
uMuziwabantu
Umzimvubu
Ugu
Ezingoleni
Hibiscus Coast
Legend
Harry Gwala Boundary
Main Towns
DOT Roads
CLASS
N
P
Local Municipalities
KZNNCS_Protected_Areas
Annual Precipitation
550-700mm
701-800mm
801-900mm
901-1000mm
1001-1200mm
1201-1400mm
20 000 10 000 0 20 000 Meters
1:856 279
Nyandeni
Port St Johns

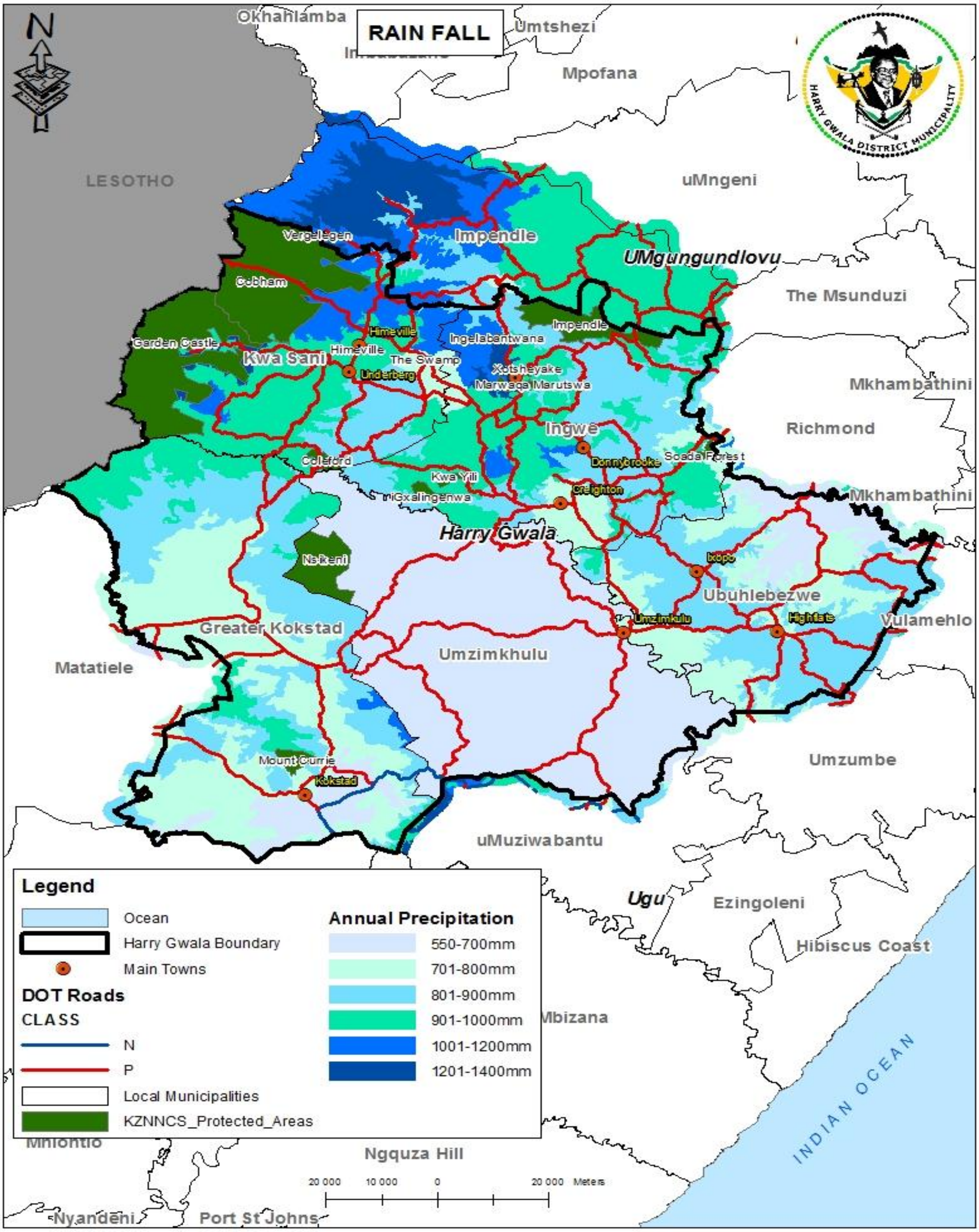


Figure 8: Annual Rainfall for the Harry Gwala District

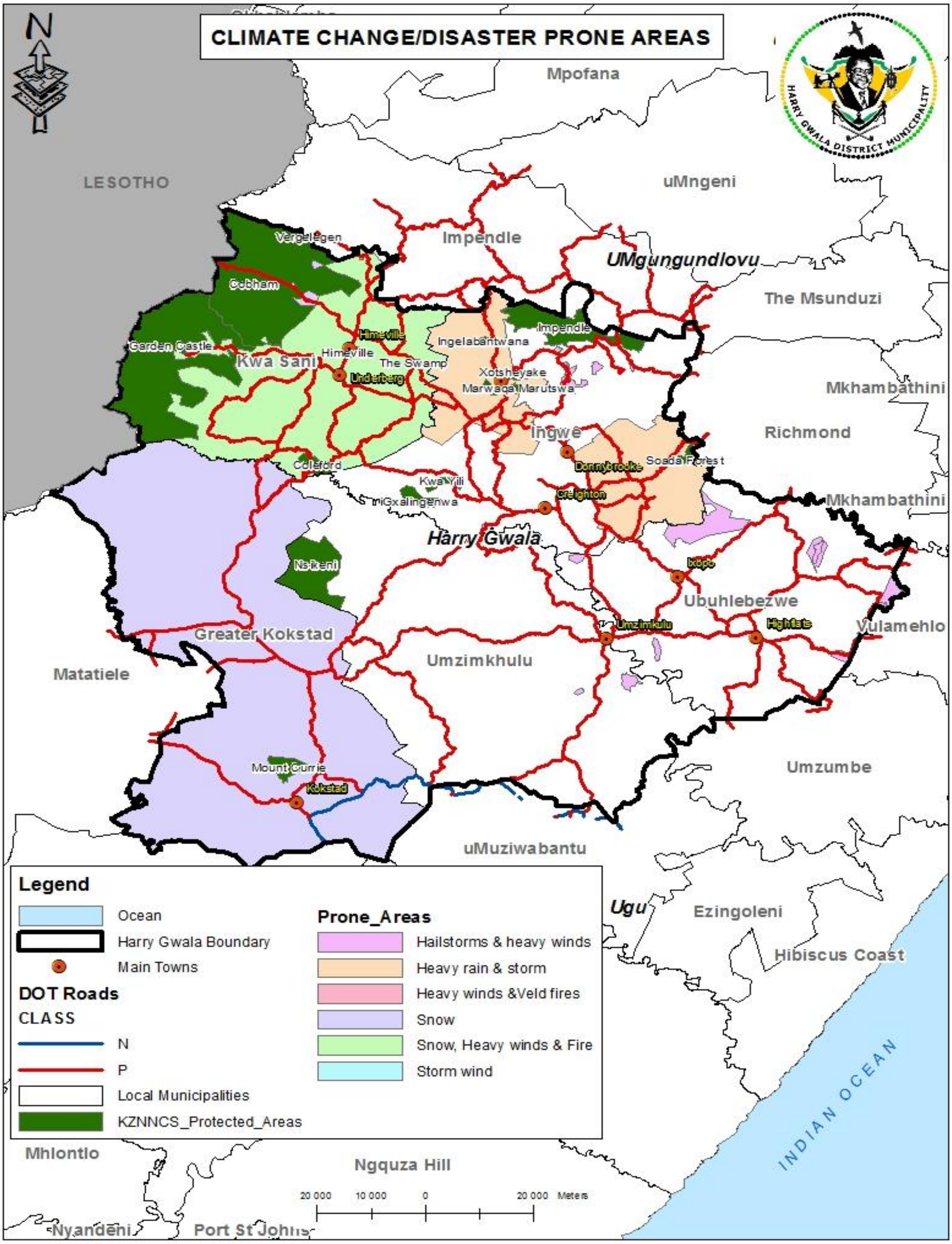


Figure 9: Climate Change/Disaster Prone Areas

1.9.6 Strategic Environmental Assessment

The HGDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The HGDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

1.12 DISASTER MANAGEMENT

SOCIAL SERVICES

The Social, Economic and Development Planning Department is responsible for the following programs:

- Disaster Management
- Municipal Health Service

In each and every fiscal year projects are identified in each program for implementation, to ensure that development takes place and that required basic services are undertaken, as part of uplifting the socio-economic status of the community of Sisonke.

DISASTER MANAGEMENT

The Disaster Management Act (Act 57 of 2002), clearly outlines initiatives that must be undertaken to make sure that organisation's of states comply with the act and the policy framework on disaster risk management accordingly.

The area of jurisdiction of Harry Gwala District Municipality is prone to different types of disaster risks both natural and human induced. It is of essence therefore to understand that, natural disasters cannot be prevented but the least that, the municipality can do is develop strategies to mitigate the effectives of such natural disasters.

On the other hand human induced disasters can be prevented by making sure that, continuous sharing of information with the community takes place at all times.

The Harry Gwala District Municipality shall endeavor to ensure compliance with the above statutory documents for the purposes of creating a safe environment for its residence as enshrined in the constitution of South Africa.

Objectives

In the next five years, the Harry Gwala District Municipality, will strive to create an environment that will promote continuous and integrated multi-sectoral, multi-disciplinary processes of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters within the district.
- Mitigating the severity or consequences of disasters.
- Ensuring emergency preparedness at all times
- Ensuring a rapid and effective response to disasters and

- Ensuring post-disaster recovery and rehabilitation.

The following projects as enshrined in the Disaster Management Act (Act 57 of 2002) are very critical in ensuring compliance with the above act and thus ensuring the safety of the community of Sisonke.

INSTITUTIONAL CAPACITY

Establishment of a Disaster Management Centre

Section 43 subsection 1 of the Disaster Management Act (Act 57 of 2002) clearly obliges metropolitans and district municipalities to establish disaster management centers within their areas of jurisdiction and this is done subsequent to consultations with local municipalities within a particular district.

In complying with the above act, Harry Gwala District Municipality has commenced with the construction of the disaster management center in sub 5 of Lot 419 situated in Morningside Ixopo along R56 route from Pietermaritzburg to Kokstad, under uBhulebezwe Local Municipality.

It is envisaged that, such construction will be completed by the year 2013 subject to additional funding being sourced. This is one of the most important projects that, the district municipality would like to see being realized in a short space of time in order to allow the disaster management section to operate efficiently.

The Disaster Management Unit currently sits at the Social, Economic and Development Planning Department within the municipality and the organogram is as follows:



Establishment of a Volunteers' unit

The Disaster Management Act (Act 57 of 2002), provides for metropolitans and district municipalities to establish units of volunteers whenever necessary or deemed fit in order for such volunteers to assist within the disaster management unit.

As part of Disaster Management Institutional Capacity the Harry Gwala District Municipality recruited about one hundred and fifty volunteers (150) to assist in the disaster management unit. A volunteer profile has been created and sent to the provincial disaster management center.

The most important aspect about the volunteer unit is to ensure that, the profile is updated on regular basis to be in a position to sustain the number of volunteers in the program.

The volunteer program has liabilities in terms of paying stipends, uniforms and training. The municipality has since trained its volunteers on a detailed disaster management program, basic fire- fighting and first aid to allow them to fit in the unit and be able to discharge their duties in a satisfactory manner.

The volunteers were issued with uniforms and certificates on the 16th February 2013 in an event that was held at UMzimkhulu College.

RISK ASSESSMENT

When the municipality reviewed its Disaster Management Plan, at the same time it undertook the process of risk assessment. Workshops in this regard were conducted to all five local municipalities targeting councilors and all relevant disaster management officials including those from government departments, private sector and non-governmental organizations.

Risk Profile

The 2012 Harry Gwala District Municipality's risk profile is as follows with reference to the 2008 risk profile:

RISKS REQUIRING RISK REDUCTION PLANS

2008	2012
Fire	Fire
Floods	Floods
Hazardous Accidents	Poor Conditions of roads- Road Accidents
Snow	Thunderstorms and Lightning

RISKS REQUIRING PREPAREDNESS PLANS

2008	2012
Fire	Fire
Drought	Drought
Floods	Floods
Snow	Thunderstorms and Lightning
Hazardous Material Accidents	Poor Conditions of Roads- Road Accidents
Tornadoes	Heavy Winds
Diseases such as: HIV/ AIDS, TB, Cholera	Communicable Diseases Such as: HIV/AIDS, Cholera

PRIORITY RISKS

2008	2012
Fire	Fire
Floods	Floods
Severe Weather (Snow, Tornado)	Severe Weather (Thunderstorms and Lightning)
Hazardous Materials Incidents (Especially Road Accidents)	Poor Conditions of Roads- Road accidents

RISK REDUCTION, PREVENTION AND MITIGATION

Harry Gwala District Municipality utilizes the risk assessment profile and the disaster management plan to identify risk reduction projects to be included in the IDP for the purposes of prioritization and implementation thereof.

Risk Reduction Capacity

The organizational structure for risk reduction within the municipality includes Harry Gwala Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities within the district. Risk reduction projects teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource is also committed to disaster risk reduction. On-going capacity building programmes assures the availability of adequate capacity for risk reduction.

Indigenous Knowledge and Community Participation

The Harry Gwala District Municipality's Disaster Management Framework currently being reviewed discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have well-developed traditional indigenous knowledge system for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

Such indigenous methods discussed during the workshops relate mainly to thunderstorms and lightning.

Summary of projects for the financial year 2013/2014

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Completion of Construction of Disaster Management Center	High	Internal and/or External (COGTA GRANTS)
Upgrade and Maintenance of the DM Information and Communication System	High	Internal
Procurement of Fire Beaters	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forums	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal
Acquisition of Disaster Relief Material	High	Internal
Supply and Installation of Lightning Conductors	High	Internal

Conduct Emergency Exercises	High	Internal
Review of Emergency Exercises	High	Internal

RESPONSE AND RECOVERY

The municipality has developed disaster management preparedness and/ or response plans in terms of the relevant prioritized risks that are imminent within the jurisdiction of the municipality.

Preparedness Capacity for Harry Gwala District Municipality

As part of preparedness, the Harry Gwala District Municipality's Disaster Management, Disaster Management Advisory Forum, Local Municipalities within the district, Preparedness Planning Groups, Joint Response and Relief Management Teams, Disaster Management Volunteers, Rehabilitation & Recovery Project Teams and Harry Gwala Emergency Control Group are always on alert for action.

It is therefore very important to understand that, during response and recovery operations the relevant disaster preparedness and/ or response plans of the municipality will be executed by the disaster management structures.

As and when disaster incidents and/ or disasters occur, the response teams are immediately activated to assist those affected, conduct assessment and also provide disaster management relief.

Some of the response plans available as enshrined in the disaster management plan are as follows:

- Cholera Incident Response Plan
- Drought Incident Response Plan
- Fire Incident Response Plan
- Floods Incident Response Plan
- Hazardous Materials Accidents by road Response Plan
- Snow Incident Response Plan
- Tornados Incident Response Plan

Declaration of a State of a Disaster

The Disaster Management Act (Act 57 of 2002) provides for the declaration of a disaster and it is indicated therein that, there are three states of disasters namely:

- Local State of a Disaster
- Provincial State of a Disaster
- National State of a Disaster

Harry Gwala District Municipality has mechanisms in place i.e the disaster management advisory forum and through Joint Operations Centers and in consultation with local municipalities within the district to ensure that, whenever necessary the Council represented by the Mayor can declare a local state of a disaster by notice through the provincial gazette. Where the local state of a disaster proves to be more than the resources available to deal with it, the municipality reports the matter to the provincial disaster management center to assist. The same applies to the provincial disaster management center to national.

TRAINING AND AWARENESS

Disaster Management training and awareness is taken very seriously by the municipality since it has been proven that, people who are aware of disasters register less mortality rate as compared to those that have no knowledge of disaster management.

The Disaster Management Act (Act 57 of 2002) emphasizes the issue of capacity building on disaster management. The municipality conducts at least 12 awareness campaigns annually in terms of its service delivery budgetary implementation plan. In some instances the municipality partner with the provincial disaster management center in conducting such awareness campaigns.

The target groups are:

- Community
- Schools

Disaster Management Volunteers are also trained accordingly by the municipality to ensure that, they discharge their duties in a very diligent manner.

The Disaster Management Awareness Campaigns conducted by the municipality are in collaboration with municipal health services in terms of providing health and hygiene awareness campaigns.

In line with section 47 subsection 2 of the Disaster Management Act (Act 57 of 2002), the municipality has a program on disaster management awareness that ensures that, encourage risk avoidance behaviors within the community whilst on the other hand increasing capacity on information sharing.

Schools and communities are the main targets. Once a year a provincial disaster management awareness campaign is held which brings together broader communities within the area of jurisdiction. It is a known fact that, where communities understand what to do in case of a disaster, the extent of mortalities becomes minimal as compared to a community that does not have disaster management information at all.

The municipality conducts its disaster management awareness campaigns on monthly basis as is required in terms of the Service Delivery Budgetary Implementation Plan. Due to the importance of this program the municipality has to continue to fund it each and every year for the purposes of taking information to the public.

FUNDING ARRANGEMENTS

The municipality is currently funding its Disaster Management Projects with internal budget. This include amongst other things the:

- Disaster Management Center
- All risk reduction projects
    - Installation of lightning conductors
    - Disaster Management Awareness Campaigns
    - Forum meetings
    - Procurement of Disaster Management Information and Communication System
    - Procurement of Disaster Relief e.t.c.

It is of outmost importance to indicate that, COGTA is also co-funding the construction of the Disaster Management Center where-in an amount of R 2,500, 000.00 was provided to the municipality. This amount has been utilized altogether towards the project.

The municipality has once again submitted a business plan to COGTA, to once again assist with funding to complete the Disaster Management Center. Other avenues to source more funding for the center are also being pursued e.g MIG.

SWOT ANALYSIS

STREANGHTS	**WEAKNESSES**
1. Disaster Management Volunteers Unit	1. Inadequate personnel (Municipal Health Services)
2. Improved coordination during disasters	
OPPORTUNITIES	**THREATS**
1. Good working relations between the District, LMs and other stakeholders	1. Unexpected disasters that far exceeds our readiness

SPATIAL AND ENVIRONENTAL SWOT ANALYSIS	
STRENGHTS	WEAKNESSES
▪ Nodal and Precinct Studies have been undertaken for all the development nodes through the Urban Regeneration Programme	▪ Some of the Nodal and Precinct studies have not been adopted by the respective local municipalities

▪ Integrated approach to Spatial Planning policy and strategy formulation giving effect to collaborative planning ▪ Functional Planning Forum (IGR Structure) enabling a platform to deal with planning related challenges ▪ Availability of Spatial Data that enables accurate diagnosis of	▪ Development projects are not undertaken as per the priorities of the Urban Regeneration Studies for the Nodes and Precincts ▪ Limited funding made available towards the implementation of existing plans ▪ Limited personnel in the Organogram of LMs and the district to perform the spatial planning function ▪ Lack of enforcement of planning bylaws and legislations in the urban areas ▪ Lack of Rural Planning Legislation and Policies to guide rural planning programmes ▪ Dispersed settlement patterns increasing the costs of basic services provision ▪ Limited funding made available for
OPPORTUNITIES	THREATS
▪ Areas of Spatial and Economic Opportunities have been identified through specialised studies with an aligned (proposed) infrastructure and services interventions ▪ Land Taxes (Rates) to be expanded to generate income for Municipalities ▪ Development Planning Shared Services vacancies to be filled to assist with the staff shortages within the district ▪ Identification of areas of conservation priority for their implementation has been done through the biodiversity sector plan ▪ Use of various Computer Application as visual aids (3D Modelling of Urban Regeneration Plans and Precinct Plans) to simplify spatial plans so as to entice business investors to our towns	▪ Limited Funding for the provision of basic services as well as the implementation of high impact projects ▪ Agricultural Activities encroaching on Environmental Sensitive Areas e.g. breeding areas for the Endangered Crane Species ▪ Salary packages not attractive enough to attract SACPLAN Registered Planners within the district ▪ Invasive alien species impacting on the water sources of the district ▪ Unsettled land claims impacting of the sustainability of farming in the region ▪ Ad hoc development in the rural and traditional areas

1. Demographic Analysis

This section looks at overall District demographic makeup. The population projection were worked on two growth scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth.

Demographic Profile

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2011, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekwini Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.5 percent), and uThungulu district (9.4 percent). Harry Gwala contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Harry Gwala is 461 419 the District has 5 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

Population Distribution per Local Municipality

Municipality	Population size
KwaSani Local Municipality	12 898
Ingwe Local Municipality	100 548
UBuhlebezwe Local Municipality	101 691
Umzimkhulu Local Municipality	180 302
Greater Kokstad Local Municipality	65 981
Harry Gwala District Municipality	**461 419**

Stats SA 2011

The rural settlements are spatially disintegrated and mono-functional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above figure indicates that UMzimkhulu, Ingwe and Ubuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by KwaSani.

Population Distribution by race

Municipality	Black	Coloured	Indian or Asian	White	Total
KwaSani Local Municipality	11336	110	51	1350	12898
Ingwe Local Municipality	99283	242	113	797	100548
Ubuhlebezwe Local Municipality	99188	1172	385	831	101691
Umzimkhulu Local Municipality	179104	620	224	184	180302
Greater Kokstad Local Municipality	57498	5402	733	2194	65981
HARRY GWALA DISTRICT MUNICIPALITY	**446408**	**7546**	**1506**	**5356**	**461419**

Stats SA 2011

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the District. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population is the second dominant within the Municipality. The rural nature of the District and the dominance of Black Africans may indicate the plight of all rural communities that are characterised by huge service backlogs, abject poverty, unemployment and other social development challenges. The implementation plan in Section E 2 attempts to deal with these challenges at length.

Harry Gwala Gender Distribution

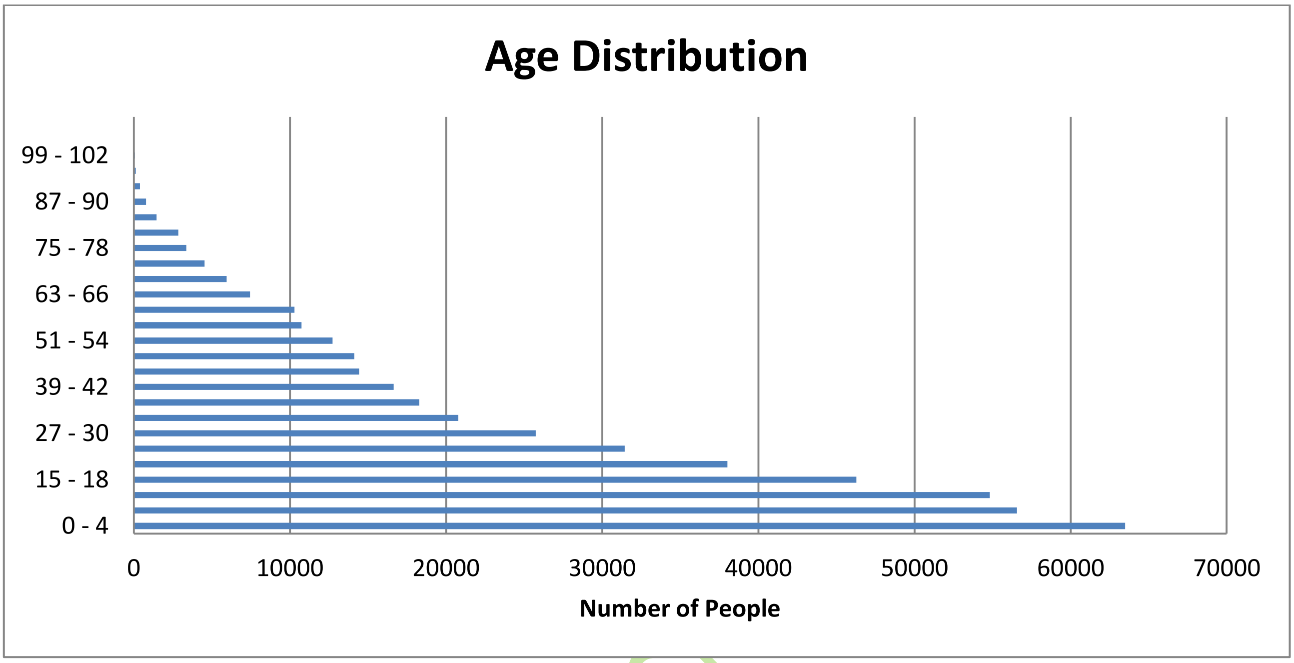
Municipality	**Males**	**Females**
KwaSani Local Municipality	6 688	6 219
Ingwe Local Municipality	46 752	53 795
Ubuhlebezwe Local Municipality	47 246	54 445
Umzimkhulu Local Municipality	81 749	98 553
Greater Kokstad Municipality	32 032	33 950
HARRY GWALADISTRICT MUNICIPALITY	**214 466**	**246 953**

Stats SA 2011

The table above reflects the Gender distribution in the District. This therefore assists the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics. Other programs can be seen in our Strategic

Matrix in section D of this document. As highlighted in the table above, municipality does have programme in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

Age Distribution at Harry Gwala District Municipality

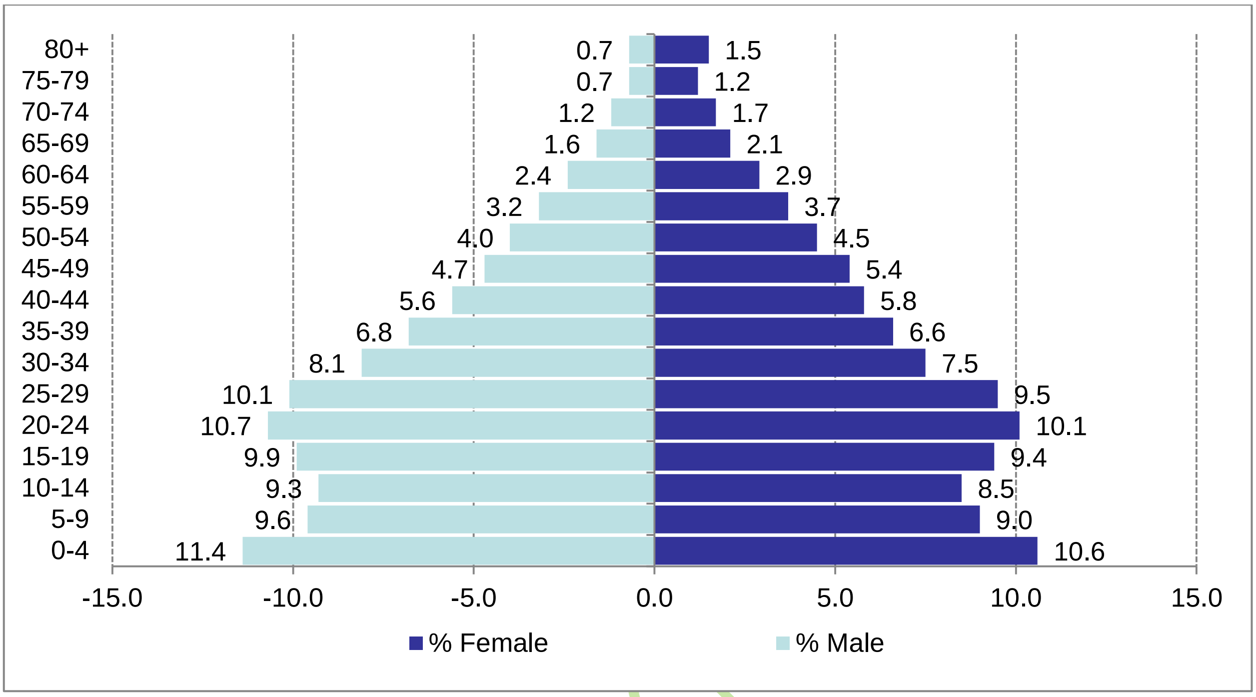


Stats SA 2011

The age distribution in a society is also a determinant for the government institutions to supply appropriate social investments for the relevant age groupings. The above table indicates the age distribution of the population within Harry Gwala District:

At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant and in almost all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population. The senior citizens record the lowest number across all municipalities. The middle age (35 to 64) is the third in dominance of the Harry Gwala population.

Percentage distribution of the population in five-year age group by sex, South Africa, Census 2011



Stats SA 2011

The population pyramid above for Harry Gwala District indicates that the district is youthful in nature. There is a broad base made up of 0-4 population group, the municipality in its planning will closely work with the Department of Education and the Department of Social Development to ensure that sufficient services are provided to this particular group, linking or introducing the group to Early Childhood Development.

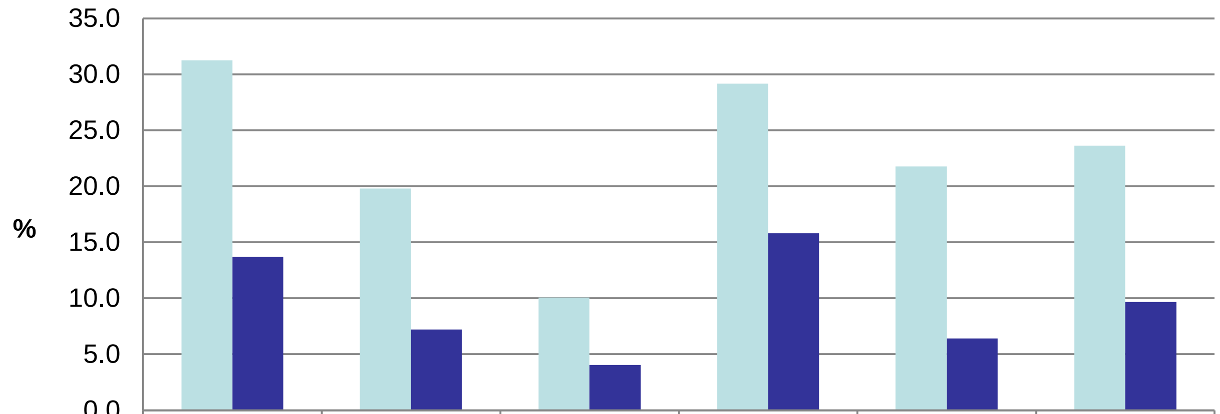
Primary Education between the ages of 6-13

District/Local Municipality	2001	2011
Ingwe Local Municipality	90.4%	89.5%
KwaSani Local Municipality	90.0%	74.1%
Greater Kokstad Local Municipality	85.1%	90.1%
Ubuhlebezwe Local Municipality	87.4%	89.8%
Umzimkhulu Local Municipality	90.9%	93.9%
Harry Gwala District Municipality	**89.5%**	**91.2%**

Stats SA 2011

Clearly from the tables above it is apparent that there has been a positive growth of literacy levels with Harry GwalaDistrict municipality over the past ten years. In 2001 89.5% people that were able to read and right but in 2011 the percentage increased to 91%. This is a major paradigm shift when considering that only 9.7% is illiterate.

Percentage of the population aged 20 and above in each Local Municipality with no education

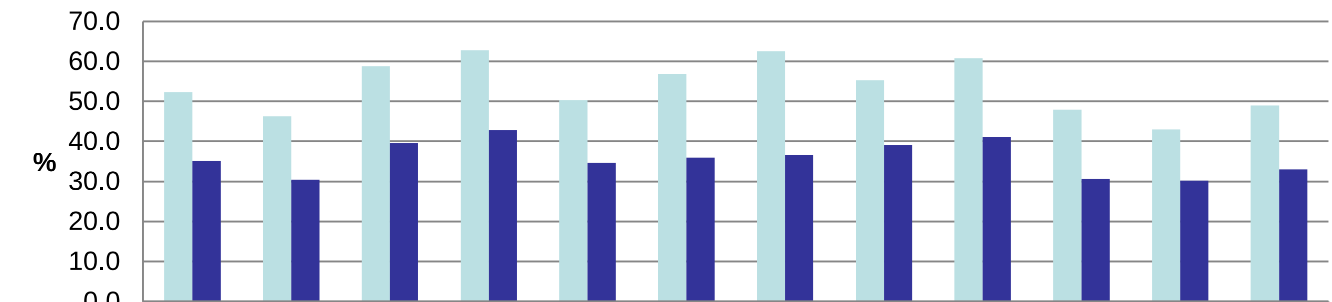


	Ingwe	Kwa Sani	Greater Kokstad	Ubuhlebezwe	Umzimkhulu	Sisonke
2001	31.3	19.8	10.1	29.2	21.8	23.6
2011	13.7	7.2	4.0	15.8	6.4	9.7

Stats SA 2011

The bar graph above show a significant shift from 23.6% in 2001 to 9.7% in 2011 in the percentage of population that is above the ages of 20 with no education. This is a clear sign that more and more young people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation. The district has since embarked on a journey to sensitise the business people on investment opportunities that the district offers. A development Summit will be held in April 2013. It hoped that this Development Summit will trigger investment opportunities which will in turn boost employment and fight poverty and inequality.

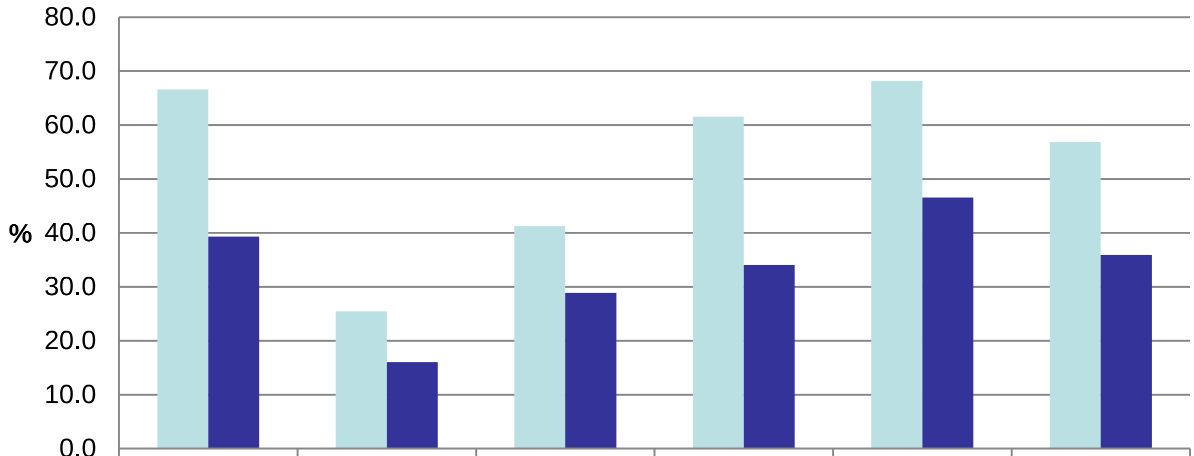
Unemployment rate by District Municipalities in KwaZulu-Natal



	Ugu	UMgungundlovu	Uthukela	Umkhanyakude	Uthungulu	Sisonke	Umzinyathi	Amajuba	Zululand	iLembe	eThekwini	KwaZulu-Natal
2001	52.3	46.3	58.8	62.8	50.3	56.9	62.5	55.3	60.8	48.0	43.0	49.0
2011	35.2	30.4	39.6	42.8	34.7	36.0	36.6	39.1	41.1	30.6	30.2	33.0

Stats SA 2011

Unemployment rate by Local Municipalities in Harry Gwala District

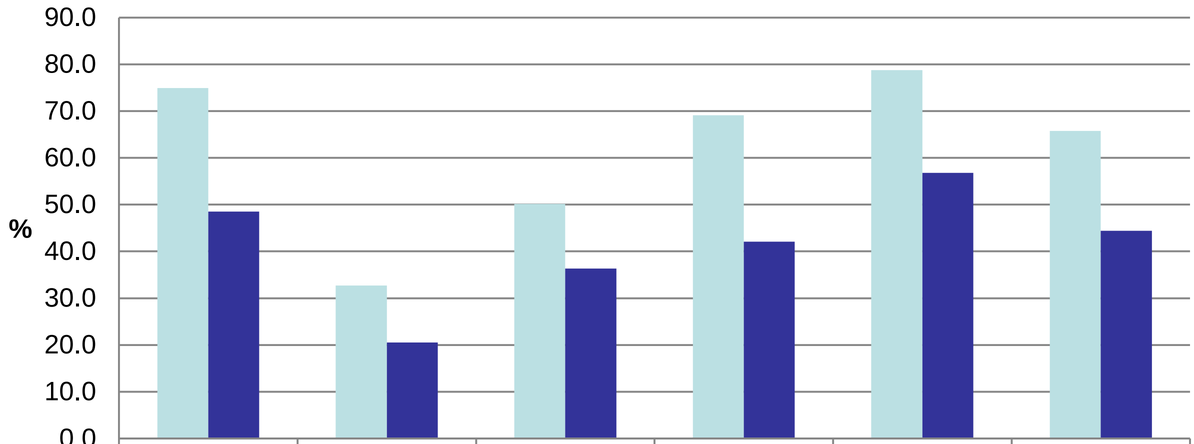


	Ingwe	Kwa Sani	Greater Kokstad	Ubuhlebezw e	Umzimkhulu	Sisonke
2001	66.6	25.5	41.2	61.6	68.2	56.9
2011	39.3	16.0	28.9	34.0	46.6	36.0

Stats SA 2011

Unemployment in Harry Gwalais higher by 3% from that of the Province. This is an indication that more work still needs to be done in terms of working together will private businesses to create employment, but of critical importance to create a conducive environment where business flourish. More money over the next five years has been invested to infrastructure development as one critical factor that will boost economic development in the district.

Unemployment rate by Local Municipalities in Harry Gwala District Youth (15-34)



	Ingwe	Kwa Sani	Greater Kokstad	Ubuhlebezw e	Umzimkhulu	Sisonke
2001	74.9	32.7	50.1	69.1	78.8	65.7
2011	48.5	20.5	36.3	42.1	56.8	44.4

Stats SA 2011

From the bar graph above it is clear that youth unemployment is still far above that of National. Umzimkhulu, Ingwe and UBuhlebezwe local municipalities are the critical municipalities when it comes to youth unemployment. Working together with relevant stakeholders the municipality will ensure that this trend is reversed. Harry Gwala District Municipality has since developed programs in the 2014-2015 financial year, as reflected in the Section E 2 in the implementation plan that will assist youth with skills and create job opportunities.

Labour Force

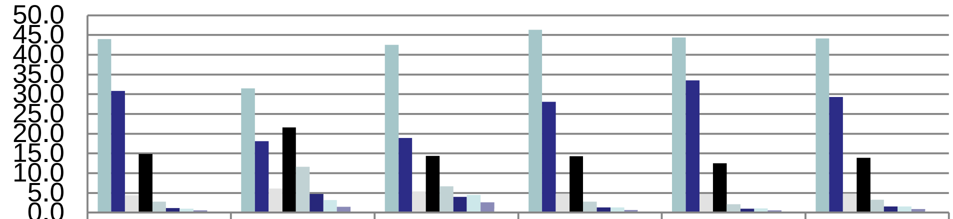
Municipality	In the formal sector	In the informal sector	Private household	Do not know	Unspecified	Not applicable
Harry Gwala District Municipality	**43294**	**10891**	**6337**	**2704**	**-**	**398193**
Ingwe Local Municipality	6333	2406	1286	798	-	89724
Kwa Sani Local Municipality	3437	713	539	741	-	7467
Greater Kokstad Local Municipality	13589	2730	2503	314	-	46845
Ubuhlebezwe Local Municipality	9180	2441	786	428	-	88855
Umzimkhulu Local Municipality	10754	2601	1223	422	-	165301

Stats SA 2011

The labour force table above reveals that out of over 460 000 population that resides in Harry Gwala just under 70 000 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 15 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document.

Poverty

Monthly income levels amongst the population (age 15-65)



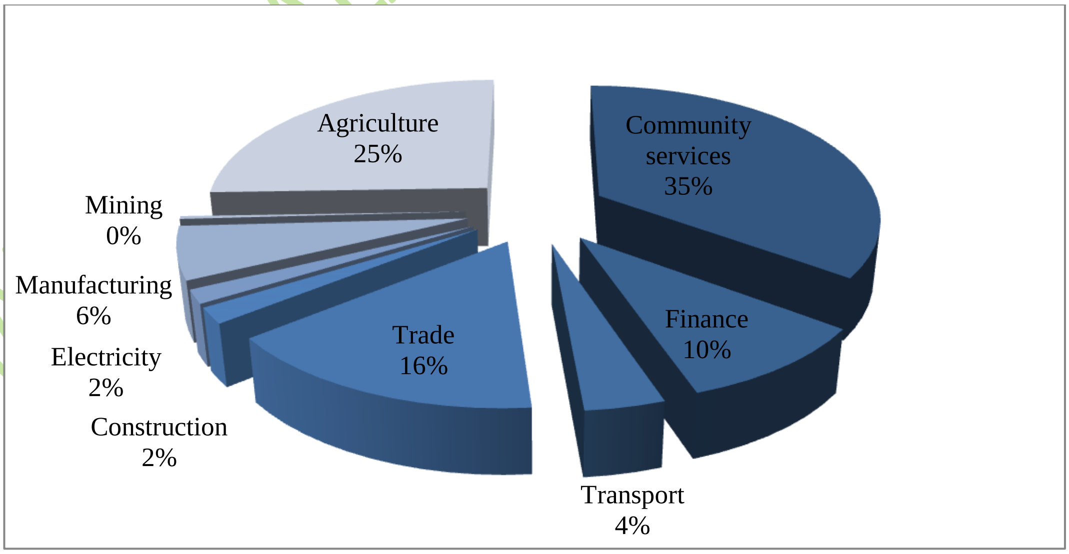
	Ingwe	Kwa Sani	Greater Kokstad	Ubuhlebezwe	Umzimkhulu	Sisonke
No income	44.0	31.5	42.5	46.3	44.4	44.1
R 1 - R 400	30.8	18.1	18.9	28.1	33.5	29.3
R 401 - R 800	4.4	6.1	5.4	4.8	4.7	4.8
R 801 - R 1 600	14.9	21.6	14.4	14.3	12.5	13.9
R 1 601 - R 3 200	2.8	11.6	6.7	2.8	2.1	3.3
R 3 201 - R 6 400	1.2	4.7	4.0	1.3	1.0	1.6
R 6 401 - R 12 800	1.0	3.2	4.5	1.3	1.1	1.6
R 12 801 - R 25 600	0.6	1.5	2.6	0.7	0.6	0.9
R 25 601 or more	0.3	1.5	1.0	0.4	0.2	0.4

Stats SA 2011

The income inequality can be observed if an income distribution is considered. The figure above depicts the distribution of employed residents across monthly income categories using the 2011 Census. It is evident that of those employed; most workers earn low levels of remuneration. Nearly 80% of Harry Gwala District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Harry Gwala District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2011, almost 350,000 residents could be classified as "poor".

Figure 9: Share of Gross Value Added by Region (GVA-R) by Industry



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Harry Gwala District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Harry Gwala District Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfil its potential.

A trend analysis allows a greater appreciation of the make-up of the Harry Gwala District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Harry Gwala District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 753	12 812	43 860	10 722	8 457	18 410
Sisonke	895	295	1 546	263	982	843
Ingwe	134	39	321	51	321	164
Kwa Sani	47	4	76	19	66	62
Greater Kokstad	175	124	429	83	178	196
Ubuhlebezwe	163	50	279	76	127	333
Umzimkhulu	375	79	442	33	289	88

The table above indicates that common assault, burglary at residential premises and stock theft are a three measure crime activities in the District. This is a call to all the stakeholders to critically analyze these findings and come up with remedial

interventions to address the situation. The district municipalities will have to work closely with SAPS and its sister municipalities to combat the scourge of crime in the district.

3. Municipal Transformation and Organizational Development Analysis

3.1 Municipal Transformation

FUNCTIONAL AREAS

- Administration (Record keeping, Council and Committee Support, Security)
- Performance Management and Development (individual)
- Labour Relations
- Recruitment, Selection, Placement and Induction
- Training and Development
- Benefit Administration
- Leave Administration
- Employment Equity
- Occupational Health and Safety
- Employee Wellness
- Development of institutional structure
- Municipal Communication and Public Relations
- Intergovernmental Relations

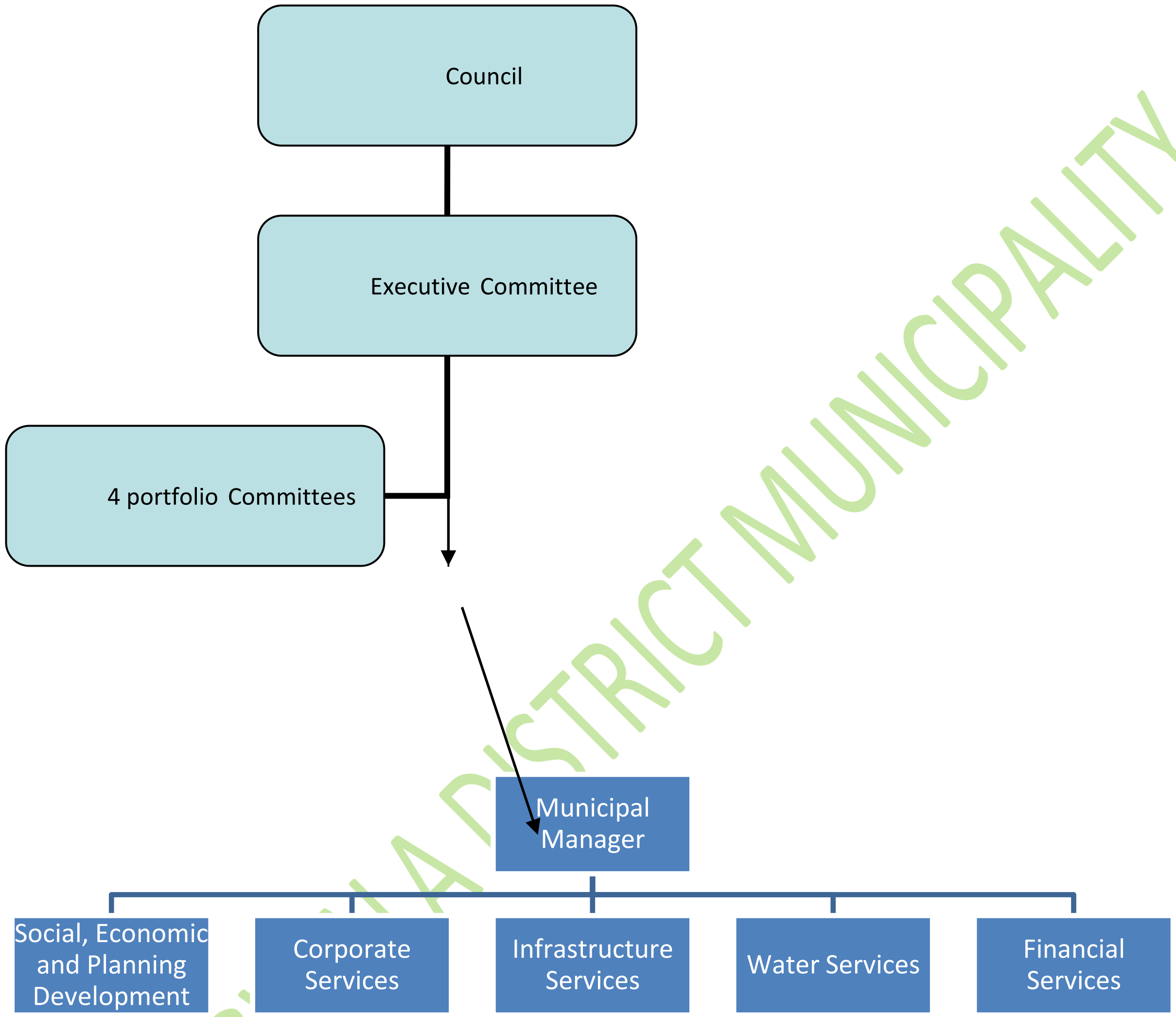
3.2 Organizational Development

The organogram approved in 2013/14 reflects that Harry Gwala DM has the following 6 departments:

- Office of the Municipal Manager
- Budget and Treasury Department
- Corporate Services Department
- Social and Development Planning Services Department
- Infrastructure Services Department
- Water and Sanitation Department

The positions of all Section 56 Managers and that of the Municipal Manager have been filled. The full organizational organogram has been attached for your perusal.

3.2.1 Institutional Arrangement



Institutional Structures

The institutional structure of the Harry Gwala District Municipality is divided into two sections, namely **administrative** and **political structure**. The administrative structure is responsible for implementation of the Councils policies and is accountable to the political structure.

Political Structure

The centre of the Harry Gwala District Municipalities political structure is Council, which operates through a number of committees. The most dominant of these committees is the Executive Committee (EXCO) that assists the Council in carrying out its political responsibilities and mandates. A list of the standing Committees is listed below;

- Finance and Corporate Services Committee
- Infrastructure Services Committee
- Social Services Committee
- Water and Sanitation Services Committee

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Speaker	1
Deputy Mayor	1
EXCO Members	3
Directly Elected Representatives	11
Other Councillors	15
	26

Administrative Structure

The center of the Harry Gwala District Municipality's administration structure is the Municipal Manager (The accounting officer), who administers the institution with departments and various units reporting directly to him.

This administration structure is comprised of 5 departments. These are,

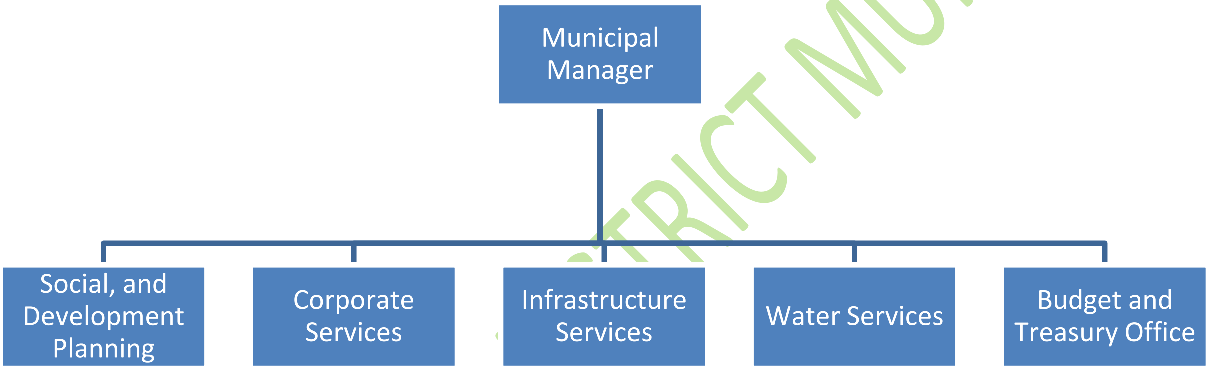
- Corporate Services
- Budget and Treasury Office
- Social, Economic and Development Planning
- Water Services
- Infrastructure Services.

3.2.2 Powers and Functions

POWERS AND FUNCTIONS	STRATEGIES	CHALLENGES
Provision of clean drinking water and proper sanitation facilities	1. By implementing bulk regional water supply schemes 2. By implementing the localized based rural sanitation plan	1. Lack of water sources 2. Lack of sufficient funds to implement some of the planned projects
Sustainable Local Economic Development initiatives	1. By establishing and working together with the Sisonke Development Agency to speed-up economic growth of the district	1. HIV and AIDS 2. Prone to disasters 3. Unskilled youth, unemployment and poverty

3.2.3 Organizational Structure

3.2.4 Municipal Institutional Capacity and Status of critical posts



Harry Gwala District Municipality has filled all its critical posts. An attachment on the full organogram has been included in this document for your information.

The total vacancy rate in the municipality is as follows:

- Total number of staff 343
- Vacant posts (funded) 49
- Frozen posts (unfunded) 437
- Total in structure 829

HUMAN RESOURCE STRATEGY / PLAN

As the Harry Gwala District Municipality aims to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

The Harry Gwala District Municipality is in the process of developing the Human Resource Strategy / Plan, which aims to ensure that an organization has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Strategy / Plan also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic.

Key challenges identified include the following:

- Slow finalization of the Job Evaluation process by SALGA.
- Cascading of the Performance Management to levels just below s56 & 57 .
- Ensuring sound and effective labour relations.
- Development of Personal Development Plans (career pathing).
- Development of Business Continuity Plan and Disaster Recovery Plan.
- Insufficient budget for filling of positions.
- Inadequate office accommodation or space.
- There are no career paths and succession plans in place.

Staffing and Remuneration

The Job Evaluation process is being finalized but is moving at a snail's pace. It seeks to address all staffing, grading and remuneration matters in the municipality.

3.2.5 Human Resource Development

Successful human resources are often the difference between success and failure. The Harry Gwala District Municipality was faced with specific problems after the Disintegration from Indlovu District Municipality. The transformation demanded that the municipality respond with transformation agents, policy makers and innovative thinkers who could assist the municipality deal with financial sustainability, basic service delivery, integration of historically disadvantage and divided communities, backlogs and addressing the basics – such as grass cutting, traffic management and public lighting. As the Harry Gwala District Municipality aims to consolidate the solid gains of the last five years, and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

Staffing and Remuneration

The job evaluation process which is still on hold is seeking to address all staffing, grading and remuneration matters in the municipality. However, the municipality embarked on a process of developing its remuneration policy.

Succession Planning

The municipality has decided that it is critical to develop a succession and carrier management plans in 2013/2014 financial year. The aim is to prepare a pool of candidates within the municipality so that when there is a departure of management, the organization will not be left in vaccum nor collapse as a results of that.

Skills Development and Training

The HGDM has developed a program to address the skills and competency needs of its employees and councillors. The work place skills plan has been submitted to LGSETA on the 30th of June 2013.

Scarce Skills

Local Government SETA has identified the following as scarce skills for the local government sector

- Infrastructure and service delivery
- Financial viability
- Community participation and planning,
- Management and Leadership, and
- ABET (remains a fundamental priority area as it defines an employee ability to access further education and training and opportunities and career pathing)

The Harry Gwala DM has planned and implemented the following programmes for 2013/14 financial year:

- CPMD
- Advanced computer training
- MFMP training
- Water plant operator training
- Accountancy
- Training for environmental health practitioners
- Accredited councilor training
- Minute taking and report writing
- Municipal governance

Employment Equity

The Employment Equity Act dictates that all work places promote equity in terms of gender, race and disability.

The Employment Equity Act stipulates that every employer should have an employment equity plan in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation.

The Employment Equity policy of the HGDM broadly aims at:

- Fostering diversity in the workplace;
- Eliminating all forms of unfair discrimination;
- Ensuring that all the people of South Africa are equitably represented in the HGDM environment;
- Preparing the ground for effective change through appropriate and ongoing investment in training and development;

- Prohibiting and combat unfair discrimination and harassment among employees; and Provide reasonable facilities to designated groups, in particular people with disabilities.

Planning targets for Council employment ratios that reflect the demographics of the HGDM community.

The Employment Equity profile of the HGDM was completed in the 2013/14 financial year leading to an Employment Equity plan for the municipality.

Below is the current municipal employee profile in the Harry Gwala DM:

African:	95.60%
Coloured:	3.53%
Indians:	0.29%
Whites	0.58%
People with Disabilities	1.54%

Employee Wellness Programs

Employee Wellness is a strategic approach that is workplace based and directed at the improvement of the quality of life of employees and their families. The approach is to be facilitated by programs providing a supportive system that alleviate the impact of everyday work and personal challenges.

The Employee Wellness Programs recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their function. It is further imperative that involvement in the programs do not jeopardize an employee's job security, compensation, promotional opportunities and / reputation, hence the need to have an integrated and well planned policy to govern implementation.

The HGDM has a draft integrated health and wellness strategy or policy which aims to improve the quality of life of all employees by providing support and helping to alleviate the impact of everyday work and personal and family problems.

HIV and AIDS

The management of HIV / AIDS is an important challenge facing every organization in South Africa. The HGDM has determined that HIV / AIDS will have an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the HGDM will have to adopt the following core principles as the primary basis for a HIV / AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on the HGDM
- Limit the number of new infections among employees
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV / AIDS

The HGDM will appoint an HIV and Aids Coordinator the 2014/2015 financial year, who will drive all HIV and AIDS related issues in the district.
Peer Educators who are fulltime employees and who will also have shown passion and willingness to assist the HIV positive colleagues, will have to be trained to ensure that HIV positive employees receive appropriate care and support in the work environment.

The specific cost implication of the pandemic on the HGDM has not yet been determined but is estimated to have a severe impact that necessitates prominent action to limit the organizational risk linked to HIV/AIDS. Ongoing education programmes will have to be initiated to build on the awareness programmes.

HIV/AIDS awareness and information kiosks will be embarked upon to support education programmes. Employees will be encouraged to go for Voluntary Counseling and Testing (VCT) where the necessary and support will offered in accordance with their status.

Information and Communication Technology (ICT)

The Municipality has an established ICT section. We have recently appointed a Senior IT Officer, we had appointed an IT Technician in 2012 and have one post of Technician vacant. It is the ambition of the municipality to have in future an incumbent in the Director position to head this unit. ICT is strategic and is an enabler of the municipality. There must further be security of the network infrastructure, the security of e-mails, backup of all documents and restore of the financial management billing system. The municipality has adopted ICT strategy and ICT Governance Framework and ICT policies have been developed which have also been adopted by Council in August 2013. And ICT Steering Committee has also been established.

Key challenges identified include the following:

- There is no Director or Manager position to head the section.
- The unit is not well staffed to deal with all matters related to ICT.
- There is no Disaster Recovery Plan and Business Continuity Plan.
- There is no Disaster recovery centre where all back-up tapes are stored.

ARCHIVES AND RECORDS MANAGEMENT

Harry Gwala Records Management

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms

of an organizational records management programme (file plan) governed by an organizational records management policy.

According to the KwaZulu Natal Archives Act, the Records Management Unit is responsible for the proper management and care of records whilst still in the custody of governmental bodies in KwaZulu-Natal. To facilitate this, this unit is responsible for:

- The design, approval and implementation of records classification systems;
- The disposal of records; and
- The inspection of records.

Section 13(2)(a) of National Archives and Records Service Act of 1996 states that no public record shall be transferred, destroyed or otherwise disposed of without prior authorization of the National Archivist.

Objectives of Records Management

- Efficient and reliable management of information;
- Well managed records support sound decision making and good governance;
- Easy access to information; and
- Documenting significant events and preserving historically and culturally important records.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STREANGHTS	WEAKNESSES
• Functional Council and its Committees • Functional IGR Forum • Functional Local Labour Forum • Human Resource policies in place • Organizational structure approved • Safety standards in place • Training and development of employees and Councillors • Increased funds for employee bursaries • Employment Equity Plan in place • Vehicle tracking system in place • Draft retention and scarce skills policy • Draft integrated health and wellness strategy • Draft human resource plan/strategy • Upgrade ICT infrastructure	• Employee benefits • Retention of critical scarce skills • Inability to timeously publish the news letter • Inability to timeously publish newsletters • Cascading performance management to levels just below s56 & 57 • Inadequate office accommodation or space • Shortage and abuse of vehicles
OPPORTUNITIES	**THREATS**
• Community bursaries offered to District students to study qualifications in technical fields • Funding from the National Skills Fund to implement learnerships	• Private sector competitive salaries and wages • Slow finalization of the Job Evaluation process • Amendment of legislation and collective agreements.

3. Basic Service Delivery

Harry Gwala DM is the Water Service Authority for 5 Local Municipalities. The Water Services Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed project proceeds to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU). Harry Gwala DM has not yet ring-fenced the water service function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document has to be aligned with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases. The water and sanitation backlog is indicated in the WSDP.

The Water Services Department is divided into 4 operational units; Water Governance Unit, Planning and Design Unit, Operations and Maintenance Unit and Customer Care Unit. This narrative is the holistic reflection of the department' arrangement, its activities and the challenges that it is faces.

Operations and Maintenance

Harry Gwala District Municipality aims to provide a broad strategy to be followed with the planning and implementation of activities to ensure that adequate operations and maintenance of water services infrastructure is being undertaken.

The National Water Act, 1998 (Act 36 of 1998) states that as the public trustee of the nation's water resources the National Government, acting through the Minister of the Department of Water Affairs, must ensure that water is protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons and in accordance with its constitutional mandate. Water and wastewater treatment works, being one of the many water users of these resources, need to comply with legislation in terms of operations and quality of water extracted and effluent returned to the environment. Harry Gwala District Municipality, as Water Services Authority for the region, is responsible for ensuring that all water and wastewater treatment works comply with the legal requirements of not only the National Water Act but any other legislation governing the operations of the treatment works.

Operations and Maintenance Costs Year 1 – Year 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important

than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes
may become inoperable.

For indicative purposes only, the Table below reflects the current and anticipated operation and maintenance costs for the schemes, indicated on a local municipality basis. The costs were based on an assumed daily water consumption of 25 l/c/d in the rural areas and 60 l/c/d in the urban areas (towns). Capital replacement costs are part of the O&M costs of a scheme and could have a significant impact on the costs. The table reflects both the scenario where the capital replacement costs are included and excluded.

OPERATION AND MAINTENANCE COSTS FOR WATER STAND-ALONE SCHEMES (PER LOCAL MUNICIPALITIES): YEAR 1 AND 10

Local Municipality	Excl. Cap. Replacement		Incl. Cap. Replacement	
	Year 1	Year 10	Year 1	Year 10
Ingwe	R 4 751 579	R 7 739 821	R 6 187 632	R 10 079 001
Kwa Sani	R 239 881	R 390 740	R 334 664	R 545 133
Greater Kokstad	R 835 987	R 1 361 734	R 1 106 383	R 1 802 181
Ubuhlebezwe	R 2 636 150	R 4 294 010	R 3 402 104	R 5 541 668
Umzimkhulu	R 3 657 880	R 5 958 302	R 4 777 768	R 7 782 481
TOTAL	**R 12 121 476**	**R 19 744 607**	**R 15 808 551**	**R 25 750 464**

Tariffs

The capital costs for implementing water and sanitation projects within Harry Gwala District Municipality are currently from the Municipal Infrastructure Grant (MIG) through grant funding. As new projects are being funded, the Harry Gwala District Municipality or their appointed Water Services Provider needs to only recover operations and maintenance costs through tariffs or other levies from consumers but may have to include for future capital replacement costs.

Costing analyses, included in the Master Plans and Implementation Strategies, have been undertaken for the regional schemes and the analyses include the direct costs and indirect costs of supplying potable water. Should there be any shortfalls in cost recovery, then the Harry Gwala District Municipality will need to make provision therefore in their annual budgets.

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Guidelines for Norms and Standards for Water Services Tariffs

The guidelines for norms and standards for water services tariffs were developed in terms of section 10 of the Water Services Act (Act no. 108 of 1997) which allows the Minister, with the concurrence of the Minister of Finance, to prescribe norms and standards in respect of tariffs for water services.

The norms and standards are aimed at promoting socially equitable, financially viable and environmentally sustainable tariffs. The departure point in compiling these norms and standards was to provide the responsible water services institution with a framework that reflects best practice while allowing it discretion on how it actually sets and quantifies the tariffs.

It was, however, necessary to be prescriptive on the maximum consumption rate of the first block of the rising block tariff structure for uncontrolled volume domestic connections (six kiloliters per household per month). This was necessary because of the development of a national "free basic water" policy which hinges on the water services institution being able to account separately for the first 6 kl supplied to a household per month. Basic water supply has been defined under section 9 regulations.

Although the water services authority will either be setting tariffs, or deciding the parameters within which tariffs are set, water services providers may in some circumstances set tariffs within the prescribed parameters. It is important to note that these regulations apply to all water services institutions and that no water services institution may use a tariff which is substantially different from any prescribed norms and standards.

Determination of revenue requirements

A water services institution must, when determining its revenue requirements on which tariffs for water services are based, take into account at least the need to –

- *recover the cost of water purchases;*
- *recover overhead, operational and maintenance costs;*
- *recover the cost of capital not financed through any grant, subsidy or donation;*
- *provide for the replacement, refurbishment and extension of water services works and;*
- *ensure that all households have access to basic water supply and basic sanitation.*

The purpose of this regulation is to ensure that the tariffs set by a water services institution are financially sustainable. This is achieved by ensuring that all costs incurred in providing the service are recovered through the tariff.
The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for

further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

The overhead, operations and maintenance costs include the cost of the administrative and operations staff, their vehicles and offices, the cost of electricity and chemicals, and the cost of maintaining the equipment. The cost of capital includes the cost of constructing new works or the cost of repaying the loans and interest charges associated with the construction costs. Grants from national government for capital works such as the funding from Reconstruction and Development Programme do not have a cost of capital.

Replacement, refurbishment and extension of water services works are also capital costs. A provision should be set aside specifically for replacing or refurbishing worn out equipment. Provision should also be made for extending works that are no longer able to meet the demand because of capacity constraints.

One of the main objects of the Act is to provide for the right of access to basic water supply and basic sanitation. Section 3 of the Act requires that every water services institution to take reasonable measures to realize these rights. The water services institution should thus provide for ensuring that all households have access to basic water supply and basic sanitation.

Categories and levels of water services

i) *A water services institution must, when setting tariffs for water services provided to consumers and other users within its area of jurisdiction, differentiate, where applicable, between at least the following categories –*
   - *water supply services to households;*
   - *industrial use of water supplied through a water services work;*
   - *water supply services other than those specified in paragraphs (a) and (b);*
   - *sanitation services to households;*
   - *discharge of industrial effluent to a sewage treatment plant; and*
   - *sanitation services other than those specified in paragraphs (d) and (e).*

ii) *A water services institution must, when setting tariffs for providing water services to households, differentiate, where applicable, between at least the following levels of service-*
   - *the supply of water to a household through a communal water services work;*
   - *the supply of water to a household through a water services work or consumer installation designed to provide a controlled volume of water;*
   - *the supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water;*

- *the provision of sanitation services to a household not connected to a sewer and;*
- *the provision of sanitation services to a household connected to a sewer.*

Supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water

A tariff set by a water services institution for the supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water must be set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of the water supply services.

The Water Services Act emphasizes that the primary consideration in water services policy is the provision of a “basic water supply” to all households. The purpose of this regulation is to ensure that the tariff for a basic level of service is affordable even to the very poor. This regulation applies amongst others to communal stand pipes and to installations such as the Durban tank system which provide a limited quantity of water per day.

According to the Department of Water Affairs policy on a free basic water supply, a water services institution should make every effort to supply the basic water supply quantity of six kilolitres per household per month free of charge. It would be the norm for users supplied out of standpipes and by means of controlled volume supplies (depending on the size of tank) to use no more than a basic supply and it would also be expected that these users will generally be representative of lower income groups. It should thus be the norm for such users to be supplied free of charge, or at the lowest cost that the water services institution can afford.

Supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water

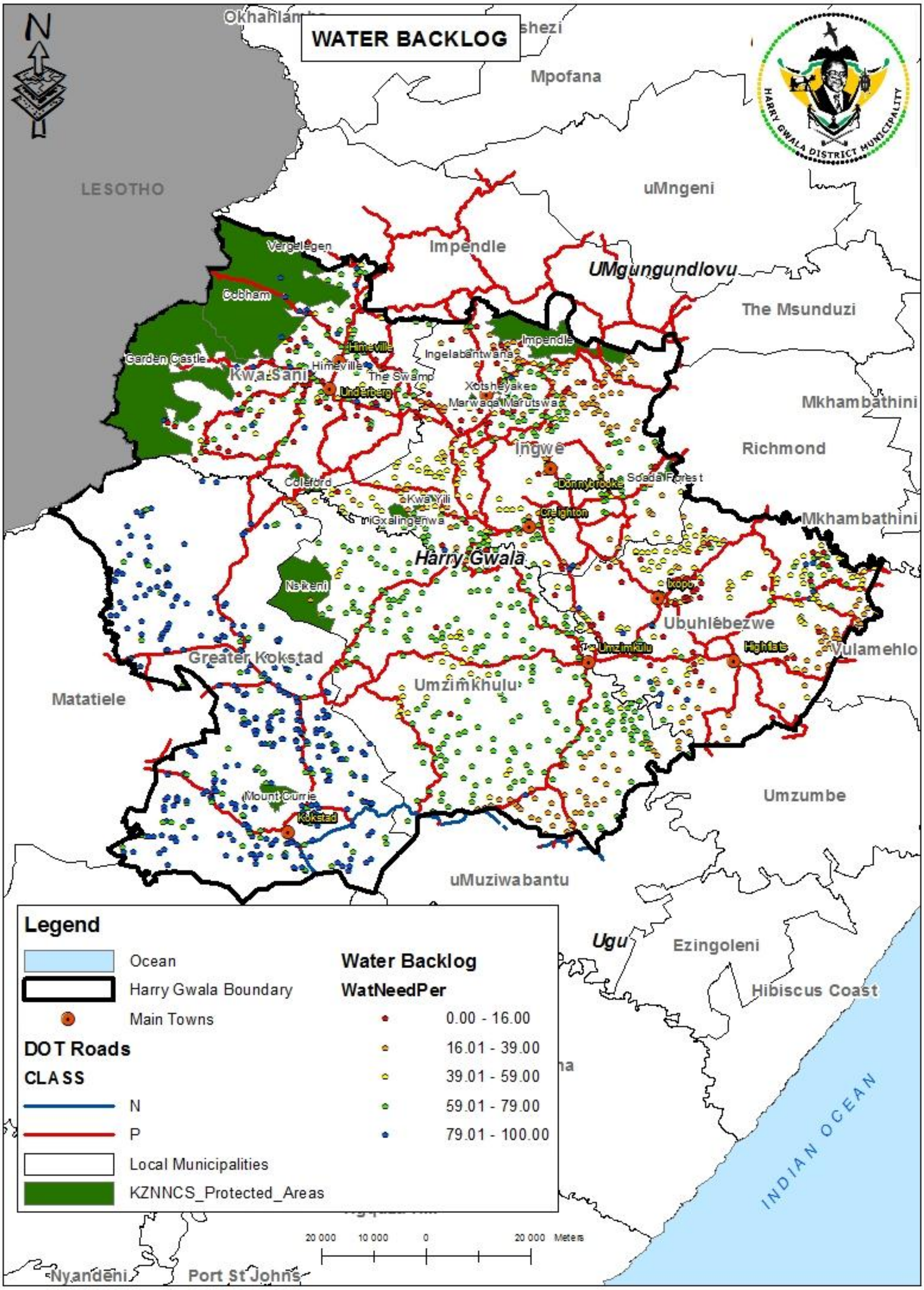
i) *A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –*
   - *supports the viability and sustainability of water supply services to the poor;*
   - *discourages wasteful or inefficient water use; and*
   - *takes into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.*

ii) The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –
   - three or more tariff blocks with the tariff increasing for higher consumption blocks;
   - a consumption level for each block defined as a volume consumed by a household during any 30 day period;

- a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and
- a tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

4.1 Water Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
Ingwe Local Municipality	25 321	10 248	15 073	59.53%
uBuhlebezwe Local Municipality	26 231	13 503	10 670	44.14%
Umzimkhulu Local Municipality	48 641	32 473	16 168	33.24%
Greater Kokstad Local Municipality	15 214	7 396	3 816	34.03%
KwaSani Local Municipality	4 662	2 686	24	0.89%
Harry Gwala District Municipality	112 057	66 306	45 751	40.83%


WATER BACKLOG
LESOTHO
Impendle
uMngeni
UMgungundlovu
The Msunduzi
Mkhambathini
Richmond
Mpofana
Harry Gwala
Greater Kokstad
Matatiele
Umzimkhulu
Ubuhlebezwe
Vulamehlo
Umzumbe
uMuziwabantu
Ugu
Ezingoleni
Hibiscus Coast
INDIAN OCEAN
Nyandeni
Port St Johns
Kwa Sani
Ingwe
Himeville
Underberg
Donnybrook
Creighton
Ixopo
Umzimkulu
Highflats
Kokstad
Legend
Ocean
Harry Gwala Boundary
Main Towns
DOT Roads
CLASS
N
P
Local Municipalities
KZNNCS_Protected_Areas
Water Backlog
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39.01 - 59.00
59.01 - 79.00
79.01 - 100.00
20 000 10 000 0 20 000 Meters

Provision of sanitation services to a household

i) *A tariff set by a water services institution for the provision of sanitation services to a household must –*

- *support the viability and sustainability of sanitation services to the poor;*
- *recognise the significant public benefit of efficient and sustainable sanitation services and;*
- *discourage usage practices that may degrade the natural environment.*

The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

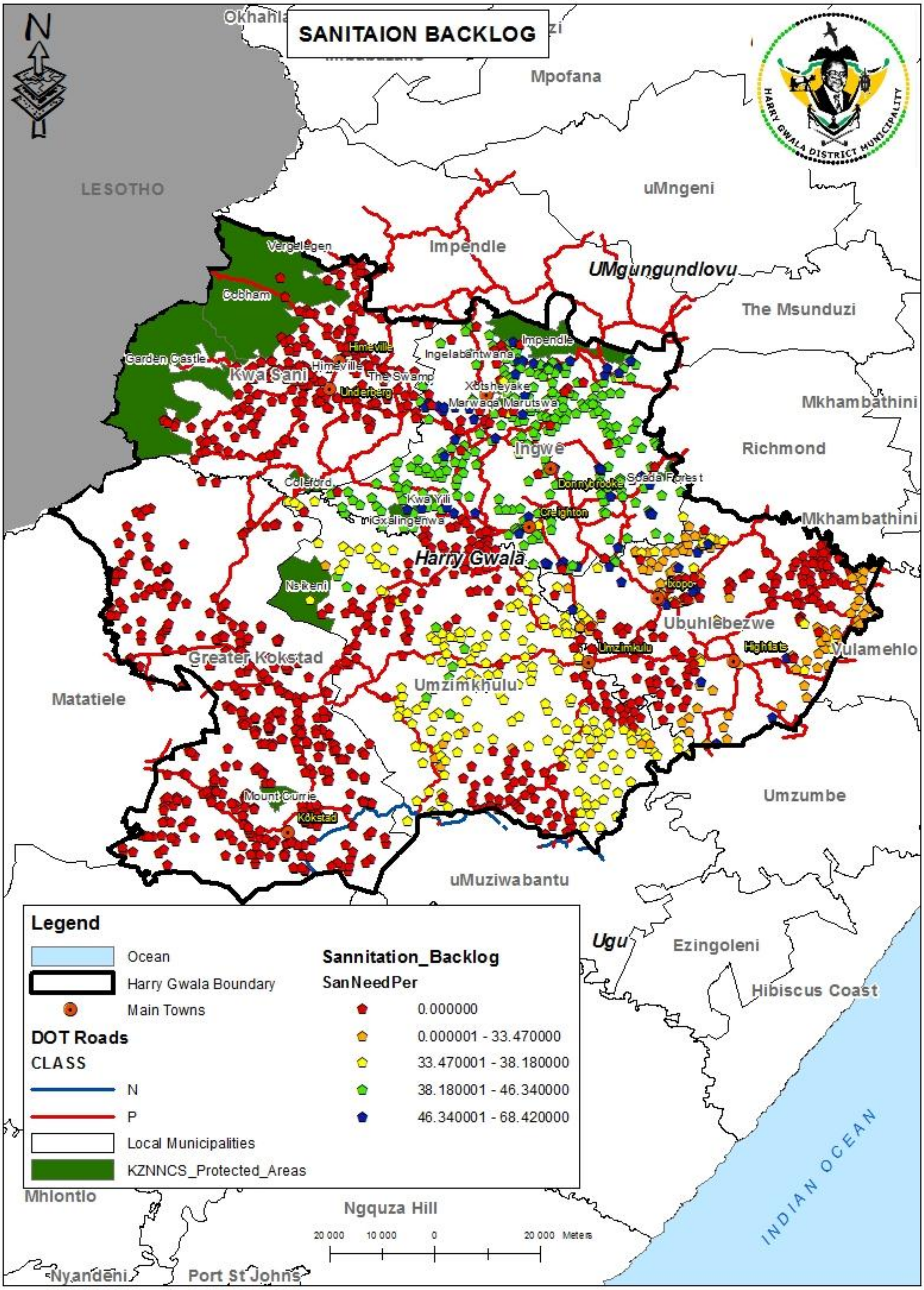
It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

Sanitation Services

Municipality	Households	Backlog	Percentage Backlog
Ingwe Local Municipality	25 321	6 183	24.4%
uBuhlebezwe Local Municipality	26 231	3 201	13.2%
Umzimkhulu Local Municipality	48 641	19 866	40.8%
Greater Kokstad Local Municipality	15 214	0	0
KwaSani Local Municipality	4 662	0	0

Stats SA 2011


SANITAION BACKLOG
N
HARRY GWALA DISTRICT MUNICIPALITY
LESOTHO
Mpofana
uMngeni
Impendle
UMgungundlovu
The Msunduzi
Mkhambathini
Richmond
Mkhambathini
Vulamehlo
Umzumbe
Matatiele
uMuziwabantu
Ugu
Ezingoleni
Hibiscus Coast
INDIAN OCEAN
Mhlontlo
Ngquza Hill
Nyandeni
Port St Johns
Vergelegen
Cobham
Garden Castle
Kwa Sani
Himeville
Underberg
The Swamp
Ingelabantwana
Impendle
Xotsheyake
Marwaqa Marutswa
Ingwe
Donnybrooke
Sdeda Forest
Coleford
Kwa Yili
iGxalingenwa
Creighton
Harry Gwala
Nsikeni
Ixopo
Ubuhlebezwe
Umzimkulu
Highflats
Greater Kokstad
Umzimkhulu
Mount Currie
Kokstad
Legend
Ocean
Harry Gwala Boundary
Main Towns
DOT Roads
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4.2 Waste management service delivery strategy and main role-player

This is the monitoring of waste management system – such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Harry Gwala district municipality`s area of jurisdiction has got health facilities that produce health care risk waste (Hospitals, Clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produce is deal with in a proper manager and that it is stored, transported, treated and disposed properly.

A summary of the disposal facilities which exist within the Harry Gwala District Municipality are:-

1. The Ingwe Municipality has 1No operational landfill site in close proximity to Creighton. This landfill site is not permitted in accordance with the DWAF Minimum Requirements,
2. The KwaSani Municipality existing waste disposal site situated in Himeville is now converted to a transfer station. The waste is transported to the Pietermaritzburg waste disposal site,
3. The Greater Kokstad Municipality has 1No permitted waste disposal site in accordance with DWAF Minimum Requirements and is in the process of closure,
4. The UBuhlebezwe Municipality has No1 compass waste incinerators located in Ixopo, which has been officially closed. The waste from this municipality is currently being disposed of at UMzimkhulu landfill site,
5. The UMzimkhulu landfill site is not permitted in accordance with DWAF Minimum Requirements

Levels and standards in waste management services:

The Harry Gwala District Municipality has developed an integrated waste management plan for the district. This plan has been approved by HGDM Executive Committee, which will address all the waste problems as ascertained within the district. Each local municipality will have its own landfill site expect for KwaSani and Ingwe who will share one land fill site. The plan is develop by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d and e which the latter indicate that, the district municipality shall ensure that waste disposal facilities for more than one local municipality in our area of jurisdiction.

Major challenges and remedial actions with regard to waste management services

The Harry Gwala District Municipality has developed and approved integrated waste management plan for the district which will address all the waste problems as ascertained within. The Municipality Health services are the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on Sanitation.

- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments
- Recycling sites, sewerage and water works.

SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths • Experienced and competent workforce. • Efficient financial and information management systems.	**Weaknesses** • Shortage of staff and scarce skills e.g. Engineers • Under spending of allocated budgets • Centralized powers- limited delegations of powers to Section 57 • Lack of knowledge sharing among the staff
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities • External funding opportunities and twinning (Dept. of Rural Development) • Tourism potential.	**Threats** • Ageing infrastructure and backlogs on basic services. • Illegal connections to Municipal services and uncontrolled informal settlements. • Insufficient funds resulting in long time duration to complete the projects.

5.1 Local Economic Development and Social Development

5.1.1 Municipal Comparative and Competitive Advantage

The strategy noted the following competitive advantages present in Harry Gwala District Municipality. These include:

i. Strategic location if the transport infrastructure can be improved;
ii. Abundance of natural resources and agricultural land and potential to establish forward linages with manufacturing initiatives;
iii. Availability of low-cost labour; and
iv. Aesthetically pleasing surroundings

However, the following constraints were identified

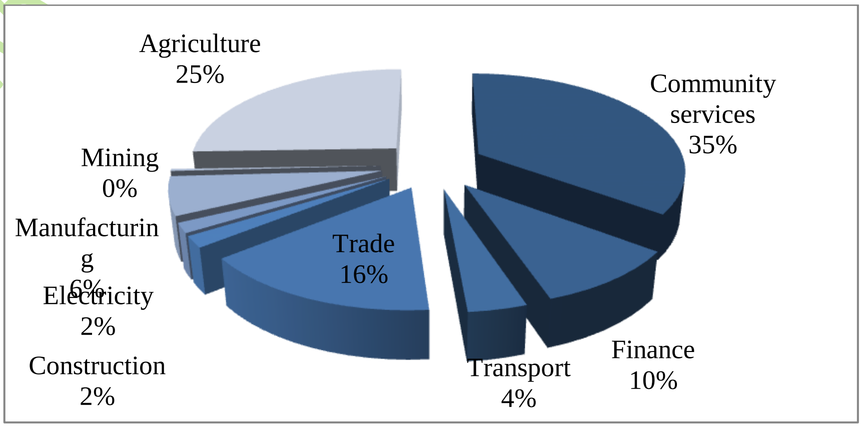
i. Cost factors, including the high cost and limited availability of land and rising input cost of agriculture;
ii. Unresolved land claims;
iii. Limited water resources for irrigated agriculture;
iv. Availability of skilled labours; and
v. The effect of the recent financial recession

The issue of land and land usage are controversial issues in the district, particularly given the importance of agriculture to the district economy.

5.1.2 Main Economic Contributors

Agriculture, community services, and retail trade were identified as main economic drivers of the district municipality. These sectors made contributions of 33.5 %, 33.3 %, and 12.8 % in 2011 respectively to the district municipality economy. Finance and construction are the fastest growing sectors of the local economy, yielding average growth rates of 8.1 %, 4.0 %, and 3.8 % respectively. Clearly community services and agriculture are the most significant sectors of the Harry Gwala District Municipality economy and together also contribute 60 % of the district's Gross Value Added (GVA). Other leading industries include the retail trade sector and the finance sector, with the manufacturing sector contributing no more than 6 % to total district GVA.

Figure 10: Share of Gross Value Added by Region (GVA-R) by Industry: Harry Gwala District Municipality: 2011



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Harry Gwala District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Harry GwalaDistrict Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfill its potential.

A trend analysis allows a greater appreciation of the make-up of the Harry Gwala District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Harry Gwala District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

5.1.3 Employment and Income Levels

Employment

The Harry Gwala District Municipality had one of the lowest Economically Active Populations (EAP) in the Province of KwaZulu-Natal in 2010. The district has the 3rd most economically inactive in the province after uMkhanyakude and uMzinyathi. In comparison to other district municipalities, it can be said that Harry Gwala District Municipality faces challenges creating local economic development for a community with such a large proportion of residents classified as non-EAP.

Evidence suggests a significant number of single women households, husbands working as migrant workers or have died (often this can be linked to HIV/AIDS-related causes). However, although female entrants into the labour market have

meant there has been a gradual increase in the female EAP, the total number of women in EAP (35,579 in 2010), is still significantly below the male EAP (43,127 in 2010). It is apparent that the district is still dominated by men, indicating the dominance of specific gender attitudes and mindsets that attempt to derail the opportunities created for women.

Job creation presents a significant challenge for the Harry Gwala District Municipality and is a significant contributor to poverty levels in the District. More than 20,000 residents could be classified as unemployed (using the official definition) in 2010. However, this represents a decline in number of unemployed from a 2007 high of more than 45,000 residents. However, when an expanded definition of unemployment is used, it is evident that joblessness in the district is high, significantly higher than that of neighbouring districts. There is in addition, evidence of underemployment in the district with a significant share of residents identified as employed (21%) reported working less than 20 hours per week.

In terms of the economic viability of job creation, the Harry Gwala District Municipality has faced significant challenges including low skilled working age population, undeveloped industries, weak domestic consumer markets, and limited infrastructure capacity. However, despite these challenges the district economy had created jobs in the past decade and a half in the lucrative formal sector – where wages and working conditions have been shown to be better than the informal sector.

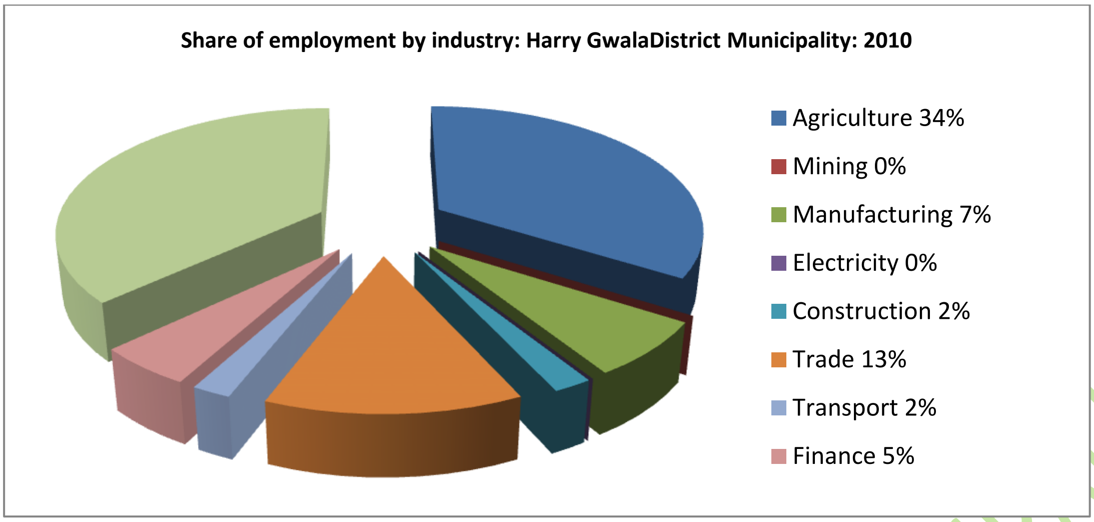
Some concern has been voiced that the district suffers as a result of difficulties around attracting highly skilled individuals to the Harry Gwala District Municipality and that economic growth is constrained by the migration of skilled workers to bigger cities. In view of this, skills development is an important focus area, to ensure that the District can create a skilled community exhibiting capabilities, self-reliance, innovation and continued re-skilling to meet the needs of a growing economy.

Challenges facing the education in the district can be summarized as follows:

i. Lack of adequate schooling facilities;
ii. Lack of electrical reticulation within rural areas;
iii. Poor road networking within the rural areas;
iv. Topographical barriers that limit movement;
v. Inadequate water and sanitation facilities;
vi. Affordability levels for transports costs; and
vii. Inadequate human capital within the district educational institutions.

In order to address the severe skills crisis in the district, these challenges have to be addressed.

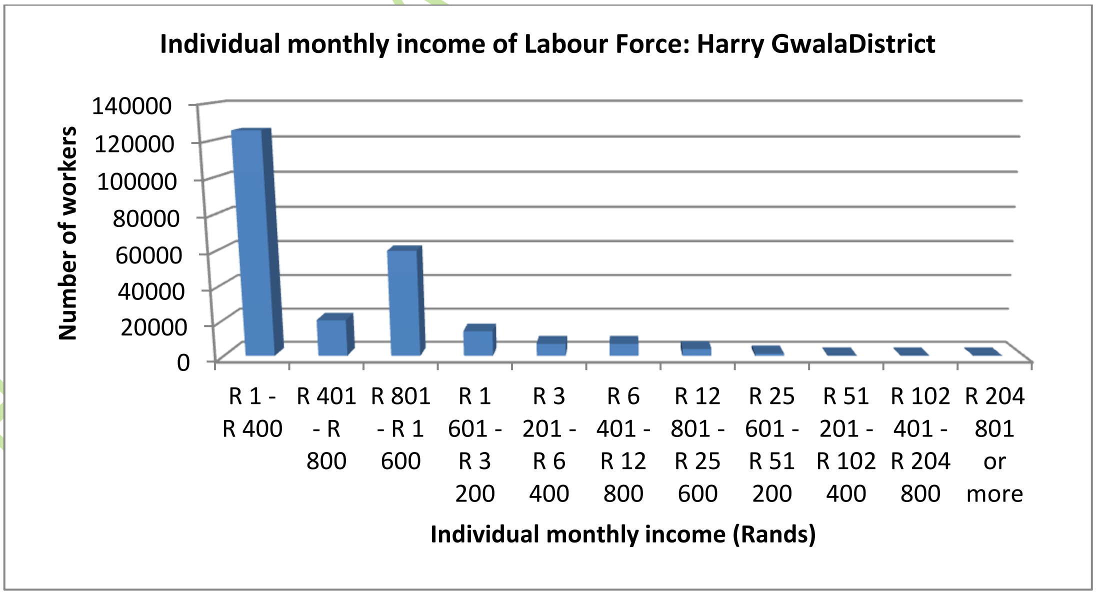
The share of employment by industry for 2010 is illustrated below.



Source: Global Insight MetaData 2011

Income levels

The vast majority of the job holders in the district are relatively poorly paid and in comparison with other districts within KwaZulu-Natal, the Harry Gwala District Municipality contains an alarming number of poor residents. However, since 2002, strong overall income growth (Including the expansion of social grants) has resulted in the rise of the income of the district population. Annual per capita income has increase from R3,996 in 1996 to R5,901 in 2001 and has grown exponentially in the period 2002-2010 reaching R13,137 in 2010. But, the rate of improvement of income of the poor has not matched that of the rich, and thus while income poverty is declining, inequality has not been reduced. The income gap in the district has widened in the last decade – the Gini coefficient rose from 0.58 to 0.62 over this period. This level of inequality is one of the widest gaps in the province.



The income inequality can be observed if an income distribution is considered. The figure above depicts the distribution of employed residents across monthly income categories using the 2011 Census. It is evident that of those employed; most

workers earn low levels of remuneration. Nearly 80% of Harry Gwala District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Harry Gwala District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2010, almost 350,000 residents could be classified as "poor".

5.1.4 SMMEs

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMMEs have increased the sustainability of SMMEs throughout the country. These facilities include among others business information kiosks, service centres, hives, clusters and incubators.

The National Strategy for the Development and Promotion of Small Business identifies the Small Enterprises as the key contributors to rural development. Its primary objective is to create an enabling environment for small enterprises. In the Harry Gwala District Led Strategy, small business has been identified as a sector that needs consideration to facilitate economic growth and development in the area.

SMME development and promotion includes nurturing, supporting and growing of sustainable and profitable businesses which create more job opportunities. Other objectives include:

- Improving market access and business linkages to assist SMMEs to find opportunities
- Create an enabling environment through the review of municipal by-laws particularly hawking, street vending and home businesses and legislation impacting negatively on SMMEs
- Facilitate and coordinate the provision of physical infrastructure to support SMME e.g. water, electricity, trading facilities.

The programme is made up of the following projects:

- Contractor development programme
- SMME Development Strategy and implementation plan
- Sector specific and need oriented SMME seminars
- Business registration and advisory office
- SMME database (per sector)

Financial implications: The programme is budgeted for in the current financial and next financial year.

Role players:

- DEDT – SMME unit
- Esayidi FET

- All LMs
- SEDA

5.1.5 Agriculture

With the district being richly endowed in natural resources, and having some of the best soils in the province, abundant water, and good rainfall, it is no surprise that agriculture sector plays a decisively dominant role in Harry Gwala District Municipality. In fact, its role is so dominant that the district's economic growth rates are closely linked with that of the agricultural sector. Agriculture contributes proportionately more employment in Harry Gwala District Municipality in rural KwaZulu-Natal than it does to employment in South Africa as a whole. Moreover, a discrepancy between actual and potential production indicates a significant percentage of farmland has not been developed to its fullest.

Dairy

The Harry Gwala District Municipality currently has a competitive advantage in terms of the domestic dairy industry: the district produces 10% of the milk consumed in South Africa – in Kwa-Sani Municipality alone, 400 000 litres of milk are produced a day – and 35% of Clover Milk is from this area. Moreover, the Ixopo Milk Procurement depot has a major capital expansion project which is set to result in a +/- 4% increase in Clover's total intake in the 2012/13 financial year. Moreover, the industry is expected to grow by approximately 5% per annum for the next 5 years.

Current research suggests that imports of value added milks products (import substitution) in the district municipality mean that there are opportunities for value added milk products for local markets. This opportunity is further heightened by:

1. Well established markets and value chains;
2. Local pasture based production is more efficient and;
3. Growing demand for consumption in KwaZulu-Natal.

There are however some challenges in the dairy industry, particularly with the shelf-life of milk forcing farmers to accept whatever price is offered to them by producers/processors in order to dispose of their products. The market is also dominated by 4 major processors, making it extremely difficult for emerging markers to make inroads in the dairy processing industry.

Forestry

Forestry is an important part of the economy for Harry Gwala District Municipality. In 2010 the forestry sector contributed over R331 million to the district's GDP and constituted more than 8% of the district's economy. In uBuhlebezwe Local Municipality for example, as in most of the district, most of the land is arable for forestry. Moreover, timber producers in the district have indicated that there is still a growing demand for timber to be produced, as the market has not yet reached saturation.

Timber is mainly produced by Sappi, Mondi, Mondi/Shanduka, Mesonite, NTC and some private farmers. Some of the private farmers have their own plant (e.g. Flaxton) and treat their own timber. Timber production involves growing eucalyptus, pine and wattle species, with the eucalyptus species predominating, Timber operations involve silviculture,

harvesting, protection, roads and open area management. There are also value-added opportunities in pyro wood, as an alternative low smoke energy source.

A limited number of emerging farmers are engaged in timber production through SAPPI or government–supported grower's schemes. This may be due to challenges facing businesses in the FTPP market. Many of these arise because the industry is vertically integrated with large players in saw milling, pulp, and paper production owning their own plantations. This creates an unfavourable situation because:

- Small players experience problems securing supplies, this is especially unfavourable since demand exceeds supply
- It creates barriers to entry for companies because it increases the risk of not securing raw materials
- It creates incentive for firms to restrict output, raise prices, collude or foreclose non-integrated firms from accessing vital inputs.

Moreover, the environment cannot support an extensive expansion of existing plantation area- the water and ecology of the district and its municipalities would be severely damaged by future extensive forestry plantation and growth. Issues therefore need to be addressed to maximise fibre production and ensure a sustainable supply of raw materials. A major issue here is the increase in fire-related damage and the land restitution process. The major challenge is thus to address the major risk faced by small producers who lack resources and knowledge for fire risk management.

Commodities

Harry Gwala district is ideally suited for field crop production. Several factors impact on the productivity and growth of the sector, namely: growth in the SA economy and rising consumer demand; international trade and trade agreements; the global recession and rise in food prices; the land reform programme; reliance on imports; water availability; changing consumer patterns and demands (e.g. organic food stuffs); rising costs of agricultural inputs ; technological changes and mechanisms; quality standards; farm safety and security; broad based black economic empowerment; skills demand and supply; HIV/AIDS; and changing climate.

Maize

Maize is the most important grain crop in South Africa, and the second largest crop produced in the country after sugar cane, and it is grown in Harry Gwala District. There has been an average gross value produced of R7 156 million over the past 10 years. Export capacity is enhanced by presence of Durban harbour.

Of all maize consumed in South Africa, 50% is by humans, 40% for animal feed, 10% for seed and industrial uses. Use include: animal feed; maize meal; samp, maize grits, maize rice; starch paste for paper coating and sizing, textile sizing, corrugated boards and adhesives; maize oil in soap, salve, paint, rust roofing, inks, textiles, insecticides; margarine; and as a carrier molecule in pharmaceutical preparations.

Factors influencing production include: increases in average producer prices; deregulation of agricultural marketing; international market conditions; the transport situation; and GMO maize threatening the domestic markets.

Citrus fruit

Products from citrus farming are among the highest in world exports rankings in South Africa, with oranges ranking 3rd, lemon and lime ranking 7th, grapefruit ranking 4th, and naartjie ranking 8th. There is a high level of fruit production in many parts of Harry Gwala District Municipality, and great potential for improved returns if more farmers engage more in processing of fruits. Case studies suggest that small-scale fruit and vegetable processing has potential these improved returns will come as long as appropriate processing equipment, processing skills, packing materials, and marketing information are made available. This operation does not require much investment in equipment. The challenges that are faced for SME's have to do with high distribution costs, and high cost of packaging.

Potatoes

Potatoes are the most important crop in SA, are particularly prominent in Harry Gwala District Municipality. This is because the climate and the soils are well suited for potato farming. Most production is for domestic markets, however processed potatoes are exported. Moreover, domestic demand for potatoes and potato-related products is increasing. Potatoes make up 44% of total gross value of vegetable production, 14% of horticultural production, and 7% of total agricultural products. 1.86 million tons were produced in 2009.

Value-added opportunities are mainly limited to frozen, dry, and fresh chips; and canned potatoes. However, there is an opportunity in making flour from sweet potatoes.

Factors influencing production include: expansion of the fast-food industry; higher average income of the population; the rapid rate of urbanization; and the influx of international processing companies. Competition is also very strong for emerging farmers.

Livestock (beef)

Livestock farming has a very long history in the district. Kwa-Sani Local Municipality alone contributes a substantial amount to total agricultural income in the area. The number of cattle slaughtered has increased, mainly due to increasing demand. The beef supply chain is also becoming increasingly vertically integrated, with feedlots owning abattoirs.

However, beef farming in Harry Gwala is hindered by the lack of an abattoir in the area. The industry also faces a difficult environment in the district. Beef production has declined, causing the Ixopo Agricultural Society to be dissolved. This is unlikely not to improve as there are currently no projects involving commercial cattle production.

5.1.6 Tourism

Ecotourism is one of conservation's major economic engines, making a R545 million contribution to overall provincial GDP in 2010. Moreover, Harry Gwala district alone, saw a 20% increase in employment from tourism between 2000 and 2010 (from 552 to 678). As such, the Harry Gwala public sector management team has expressed a deep commitment to promoting the district's tourism industry. However, Harry Gwala tourism is not limited to ecotourism alone, the district also engages in avi-tourism, rail tourism, mission tourism, and cultural tourism.

Avi tourism –

Avi tourism is a form of ecotourism relating to birding: it forms the single largest group of eco-tourists globally. Harry Gwala has two top national birding spots, and nine Important Birding Areas (IBAs). The bird list features more than 300 species including 63 endemic and 67 threatened species. Harry Gwala is also proud to be home of the rare and endangered Blue Swallow, and Yellow Crane.

Places of interest for avi-tourists would be the Harry Gwala Birding Route, and the Marutswa Forest Trail & Boardwalk close to the quaint country village of Bulwer.

Rail tourism –

Ingwe Municipality, in the Harry Gwala District, has a fully-fledged rail tourism train, "Harry Gwala Stimela". The train is pulled by one of three beautifully restored steam locomotives, and consists of 21 luxury suites with handsome wood panelling, and air conditioning. Aboard the Harry Gwala Stimela, a nostalgic journey can be experienced through unspoilt Africa, an experience never to be forgotten!

Mission tourism –

This a vibrant tourist attraction, found in the Umzimkhulu and Ingwe local municipalities. The missions have a deep history, established by the Trappist brothers in KwaZulu-Natal. Reichenau was the first, established in 1886 in response to chief Sakayedwa's request for schools within his community. The Centecow Mission in Creighton was later formed, now one of the largest mission centres, and houses the Gerald Art Gallery and Museum. Other Trappist missions that followed were the Emmaus, Kavelear, Lordes and Mariathal.

Cultural tourism –

Being very rural, Harry Gwala has a very rich cultural base and thus cultural tourism has vast potential throughout the district. The industry is based on traditional villages; production of Arts and Craft; and Traditional Dancing to mention but a few. Umzimkhulu Gateway is a great tourist attraction, which converted a former border-gate building in Umzimkhulu into a tourist information centre which includes a crafts centre, museum, and coffee shop. Other areas of interest include a cultural village in Greater Kokstad IDP.

5.1.7 Manufacturing

Within the landscape of manufacturing, the Harry Gwala District Municipality does not occupy an important place, and cannot be considered an important manufacturing centre in a provincial context. Moreover, the most important manufacturing industries for the district are mainly value-added agricultural products, such as food, beverages, and tobacco products. One could say the manufacturing industry in Harry Gwala District is centred towards agri-processing. The most significant manufacturing area in the district is the urban area surrounding Kokstad.

In the economic realm, manufacturing contributed no more than 6.3% of the district's economy in 2010. GVA-R was 6%, and GDP contribution, 7%. Less than 3,000 people were employed in the manufacturing sector in 2010.

Barriers to development include the following:

- Limited transport accessibility
- Poor infrastructure
- Inadequate business networks

5.1.8 Services

The service industry has been growing rapidly in Harry Gwala District, as was shown in section 2 of main economic contributors. The Service industry saw a growth of about 50% between 1996 and 2010, and growth of a further 20% is expected by 2015. The services industry is thus a noteworthy economic driver. Within the industry, retailing is one of the subsectors that was seen to have the highest levels of growth in the last decade and a half.

Growth in jobs in the services industry was also seen to be led by the retailing trade. Along with wholesale, retail trade reflected a growth in jobs from 1066 in 1996, to more than 2100 jobs in 2010 – an increase of more than 100%.

The success of the retail industry is to some extent accredited to the fact that many towns in the district are not much more than trading and services centres. Ixopo and Highflats for example, are typical commercial nodes. The types of products sold there are predominantly to serve the rural population and are thus mainly perishable and processed products, household furniture, clothing and footwear, and other household necessity items. These are products characteristic of the retail industry.

5.1.9 Mining

This is not applicable to Harry Gwala District.

LED Projects

Programmes involved in led include:

- SMME Development Programme
- Contractor Development Programme
- SMME Development Strategy And Implementation Plan
- Cooperatives Development Programme
- Sector Forums
- Informal/Street Traders Development Programme

Cooperatives Development Programme

Cooperatives are the key contributors to rural development. Therefore as a district our primary objective is to create an enabling environment for local economic development to thrive.

A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

The Cooperatives Development Programme is made up of:

- Cooperatives Development Strategy and Implementation Plan;
- Cooperatives database as per DBSA jobs fund; and
- Skills development as per DBSA jobs fund

Role players:

- SDA
- LMs
- HGDM

Sector Forums

These sectoral forums will leverage partnerships between informal and formal businesses. They will also serve as a platform for interaction between the SMMEs, private sector, relevant sector departments, and government agencies etc.

Role players:

- SDA
- LMS
- SECTOR DEPARTMENTS
- PRIVATE SECTOR

Informal/Street Traders Development Programme

Informal trading is referred to economic activity by individuals and/or groups involving the sale of legal goods and services, within public and private spaces, which spaces are generally unconventional for the exercise of such activity. It is generally unorganized and not always registered as a formal business activity. In its most basic, informal trading takes place on streets and pavements, on private property (used primarily as the entrepreneur's place of residence) and tends to require little more than the actual goods and services to set up.

There are many constraints which impact negatively on informal traders; to name a few:

- Lack of access to financial services such as credit and savings
- Limited access to training in areas such as business skills, technical training and other basic education and training;
- Limited access to infrastructure and basic services like housing, water, electricity, rubbish removal;
- Limited access to business related infrastructure such as manufacturing space, closeness to others involved in similar activities, as well as, trading and storage space.

Municipalities and informal traders have dynamics that they also have to deal with. These dynamics are similar to challenges but in this context they deal with inter-and intra- relationships between and among people and the organizations they represent. These dynamics are:

- Relationships with police are always strained, especially law enforcement agents who are viewed as antagonistic to informal trading per se;
- Perception by informal traders that foreigners are taking over their business and mainly their trading space (xenophobia)6 This is now taken as a fact of life;
- Tense and frustrating relationships with local municipalities, especially where informal traders‟ goods are constantly being confiscated and impounded (whether correctly or otherwise);
- Intermittent suspicious and frustrations by informal traders due to site allocations and the function of processing permits by municipalities; hence unhealthy cooperation between authorities and informal traders.

Municipalities also face challenges in dealing with informal traders, which are:

- Instability and vulnerability of informal traders‟ representation and associations;
- Proliferation of Informal trading organizations in each city or town, where organizations are fighting for recognition, support and power;
- (related to above) multiple structures within municipalities, (which usually do not plan and operate jointly) are mandated to facilitate, manage, implement and monitor informal trading;
- Complex co-ordination processes within municipalities, each using its own strategies;
- No common denominator: between hawkers on their constitutional rights to trade and the municipal by-laws prohibiting them from trading on specific sites.

Expanded Public Works Program (EPWP)

The EPWP is one government's short-to-medium term programs aimed at alleviating and reducing unemployment. It is a national program covering all spheres of government and state owned enterprises (SOEs).

Harry Gwala District Municipality always strives to plough back to its communities by creating as much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality. The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

The opportunity for implementing the EPWP was identified and within the infrastructure the emphasis is on job creation through the implementation of labor-intensive project coupled with training. It is stipulated in the Code of Good Practice for Special Public Works Programs that workers are entitled to formal training.

There are three projects which have been earmarked for Labour Intensive Methods, which are Eradication of Sanitation Backlog in Greater Kokstad, Eradication of Sanitation Backlog in UBuhlebezwe and Ingwe Household Sanitation.

The training will be conducted by an accredited training providers appointed by the Department of Labour. Skill such as bricklaying, plastering and administration will be transferred. These will assist the communities of Harry Gwala to develop their enterprises and to alleviate poverty.

Contractor Development Program:

Further to the above Harry Gwala is in the process to sign a Memorandum of Agreement with the Independent Development Trust (IDT) to take on board 30 contractors for contractor development program. Accredited service providers will train these emerging contractors. The objective is for them to obtain a formal training; they will have to undergo a certain amount of practical experience on site.

The process is well advanced with the following points to be considered:

- Timelines are being set jointly by stakeholders
- Candidates are being short listed through a formal transparent process.
- Suitable labor-intensive projects are being selected.
- Legal contracts are being drafted
- Mentorship support programs are implemented
- Funding mechanisms (council) are being put in place.

SWOT ANALYSIS

STRENGTHS	WEAKENESSES
1. A rich data repository in the form of district socio-economic profiling on the bases of which evidence- based planning is possible.	Lack of institutional outlook
2. Strong, diversified leadership & capable management.	Compromised institutional mage in the form of current premises
3. Unqualified shareholder support.	Lack of professional financial management oversight
4. Untainted insisting reputation.	Potentially compromised financial management oversight
5. Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
6. A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
7. A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff

8. Relative case of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
9. Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
1. Strategic partnership	Pronounced in equalities across region in the district undermines social cohesion.
2. Establishment of skills development institution to service local industry & for "export" to the rest of the province & country	Possible flight of commercial agricultural skills if land reform programme is not managed property.
3. Tourism Development	Water inadequacy.
4. Art & Craft	Climate change & implications of spheres of government e.g water licensing.
5. Agricultural Shows	Capabilities in disease control in agriculture.
6. Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS &impact on labour productivity & adequacy.
7. Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

5.2 Social Development Analysis

5.2.1 Broad Based Community Needs

- Water
- Sanitation
- Houses
- Access Roads
- Employment opportunities
- Social Amenities
- Schools and
- Health facilities

5.2.2 Education

Though the District appears to have fairly adequate schools, much of education-associated problems are experienced in farm and rural schools. Existing schools do not offer up-to-standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation.

These problems mainly affect young people. Lack of electricity in the schools also precludes sharing of educational facilities by adults through Adult Based Education and literacy Programmes. The challenges facing education in the district can be summarized as follows:

- Lack of adequate schooling facilities;
- Lack of electrical reticulation within rural areas;
- Poor road networking within the rural areas;
- Topographical barriers that limit movement; and
- Affordability levels for transport costs.
- Inadequate water and sanitation facilities

Effects or consequences of the problems are:

- Low educational levels;
- Low science and technical skills base;
- Out-migration of youth to urban areas;
- High unemployment rates;
- Lack of proper care for elder people (pensioners);
- High dependency rates; and
- Employment to low paying jobs.
- Poor payments for services rendered by the municipality.

5.2.3 Health

SUB-PROGRAMME: HIV & AIDS, STI AND TB CONTROL (HAST)

The Harry Gwala District HAST program is planned and implemented within the framework of the Primary health Care approach, the District Health System, its referral and support services. Its funding source is from the Conditional grant and from the equitable Provincial share budget.

The HAST Program management is based on the National Strategic Plan and KZN Provincial Strategic Plan 2012-2016 with the following Priorities Areas:

Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts

Prevention of New HIV and TB Infections

Sustain Health and Wellness

Ensure protection of Human Rights and increase access to Justice

The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully in 2011/2012 with 145 685 tested reaching the target number that was set by the Province; the target for 2012/ 2013 is 174857. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

HTA at Kokstad is the only functional site with staffing rendering screening services and comprehensive STI management, the data is submitted to PHC and captured on DHIS.

At Ingwe sub district Park home at Bulwer taxi rank was purchased for HTA awaiting Municipality to connect electricity and water.

Condom distribution rate is still a challenge that needs to be addressed, strategies to increase the rate like targeting CCG 's to identify hot spots in their areas of work to ensure good coverage of distribution. Primary distribution sites identified within the district to enable the district to contract a condom service provider for condom distribution.

The ANC HIV prevalence rate in 2008 was 35.8% with the slight decline in 2009 statistics to 35.2% however 2010 is marked with an increase to 37.2%. The estimated HIV prevalence for 2011 35.8%. IPT program is provided in all facilities but it still needs improvement.

The uptake of Male Medical Circumcision remains low , this mostly attributed to traditional practices especially at Kokstad sub- district and UMzimkhulu, which leads to non-compliance to MMC norms by sub districts and unknown baselines of circumcised men traditionally and private practitioners before the implementation of the MMC strategy. Kokstad traditional circumcision has opened up for partnership with Dept. of health to minimize infection and death rates

Sustain Health and wellness

Focus on accessibility of ART. The main focus being the decentralization of ART at PHC levels with NIMART as the corner stone of PHC ART accessibility. There are challenges with recruitment of roving teams especially Medical Officers. In 2011/12 there were 23 688 adult and 2 112 children on ART , the targets for 2012/2013 are 37 688 adults and 3112children respectively. The target however for 2013/ 2014 is to have 16 500 and 1728 new clients enrolled on ART. 2012/2013 was 45 884. In the 2014/2015 we will monitor the implementation. This strategy involved the Care of the infected and the affected in collaboration with Department of Social Department in caring of the Orphans and the Vulnerable children and the Child Headed Households as well as Department of Agriculture for food security programs. The use of Sukuma Sakhe Strategy is a vehicle that has enabled to identify and formulate operational responses guided by needs as identified at household level. This will help to identify and support people on ARV,s and limit number of defaulters The Partnerships within the district with Local NGO's like TB Care Association and others have strengthen the Comprehensive HIV and AIDS Management . The up skilling of the Community Care Givers who are the foot soldiers in Primary Health Care and the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

The TB HIV integration rate has increased tremendously with increase of HIV patients screened for TB vice versa.

Co-ordination, Management, Monitoring and Evaluation, Research and Surveillance. The DAC, LAC and WAC (war room coordinator) and the District Research Committee are functional within the district to coordinate these processes. Data management has received support from the TBHIV Care through presence of onsite Professional Nurse Counselors', data capturers, Community Health Facilitators and Operational Managers/ Mentors that were recruited by TBHIV Care Association. Tier. Net project has been rolled out in the district with the assistance of the NGO partner TB HIV Care by recruiting data captures and additional computers. Tier.net will strengthen the District ART Monitoring and Evaluation processes.

Human's Rights. This strategy has and will be strengthen by the stigmatization campaigns that are conducted by local NGO's like UMzimkhulu and the training of the Support groups that are being conducted from time to time. The Functioning of District AIDS Council has assisted in the mobilization of Local AIDS Councils which in return has taken the programs to the households/ local levels.

STRATEGIC CHALLENGES

Prevention of new infections

- STI partner treatment is still a challenge, cannot trace where they access their treatment, but not at PHC facilities
- Condom distribution rate remains low.
- Low MMC coverage traditional practises at UMzimkhulu and Kokstad has had negative impact in achieving targets
- Delay in the installation of electricity and water at Bulwer HTA .

HEALTH AND WELLNESS

- Staff recruitment and retention result in NIMART initiation being slow.
- Infra structural challenges in some facilities
- Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx
- Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

- Challenges with the rolling out of tier.net: space, staffing, equipment and support.
- Data management challenges

Human resource remains a big challenge even within the program management itself.

2014/15 STRATEGIES AND ACTIVITIES

- Improve condom availability of non- medical condom distribution sites to grey areas e.g. taverns, garages, taxi rank etc.
- Increase the uptake of people who tested positive during the HCT campaign for ART start by follow ups.
- Sustain community outreach HCT campaign.
- Train more CCG's on HIV counseling.
- Recruitment of HTA staff for Bulwer taxi rank.
- Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
- Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients with CD4 below 350 to start ART.
- Tracing of contact of a sputa positive patients including less than 5 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per sub district
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Harry Gwala has shown marked improvement in TB programme from 68.8% in 2010 to 68 .2% for 2011 for three quarters.

The District smear conversion at 2 months from 60 .7% in 2011 to 71.8% for 2012.
This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

Greater Kokstad continue to experience challenges for clients who come for treatment initiation and go back to their respective homes especially clients from Eastern Cape. Thus most of the clients are lost as they can no longer be traced.

The Gene Expert has speed up diagnosis of MDR clients, thus clients are getting treatment earlier, last Quarter we had 49 cumulative since?

St Margaret Hospital started to initiate MDR Treatment on the 16 of April 2012, now the cumulative total of ever initiated is 100 clients.

At Ingwe sub district there is a pilot site for TB management under PHC Re engineering policy which was sponsored by supporting NGO TB /HIV Care.

It started in September 2011 focusing on improving TB cure rate CCG, s are doing mapping in their respective areas in ward 10 and profiling household. They are involved in community dialogues and also Monitoring growth to under 1 year children by promoting use of waist strings. TB cure rate for the Pholela CHC and satellite clinics has improved from 73% to 90% and the pilot will be rolled to the entire sub district.

STRATEGIC CHALLENGES

- Delay in recruitment process by H.R.
- Staff turnover due to non-standardization of rural allowance with neighbouring District UGu as a rural node.
- Road infrastructure, we cannot access clients especially when it is raining, because of topography of the rural district.
- Households are far apart challenging the injection team to reach all clients per day.
- Communication to reach clients and facilities is still a problem due to cables theft and limited network reception.
- Cross boundary issues clients are lost to follow up because Eastern Cape is also facing the roads and network challenges.
- The Gene Expert diagnostic machine are failing to process high numbers of sputum specimens during campaigns, NHLS is aware.

Municipal Health Services

Municipal Health Services previously known as Environmental Health is one of the functions of district municipalities in terms of the Municipal Structures Act (Act 117 of 1998)

The Harry Gwala District municipality is currently performing the Municipal Health Services function subsequent to the transfer of the same from all the local municipalities that were providing the function in July 2005.

The transfer of municipal health services from province to district municipalities and metros has been a mammoth task due to fact that, it was not clear as where funding for the services will come from. One other challenge was the issue of conditions of service which are not similar between local government and province.

Lately, it has been indicated by the provincial department of health that, funding for municipal health services is included in the equitable share that municipalities receive from national treasury but the challenge is that, such funds are not ring fenced in the division of revenue act (DORA), which makes it very difficult to ascertain as to how much funding is provided for municipal health each year. It is therefore very important for the municipality to make sure that, on allocation of the equitable share, for the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

Given all challenges regarding the transfer of municipal health services from the province to the districts, the Harry Gwala district municipality has transferred successfully the service from province to the district municipality on the 01 September 2012. Five (5) employees with other assets were transferred. Currently the municipality is awaiting the transfer of two vehicles which are also undergoing the process of being transferred since such vehicles must be deregistered from health KZN province and thereafter be registered with the district municipality. The KZN department of transport is actually responsible to oversee the de-registration and re-registration process in consultation with the municipality.

Although, the municipal health services function has been transferred to the district municipality, the provincial department of health is still responsible for monitoring and evaluation of the provision of the service by metros and district municipalities.

Altogether the district municipality has got seven (7) Environmental Health Practitioners. In terms of the census report 2011, Harry Gwala district municipality has a total population of four hundred and sixty one thousand, four hundred and twenty (461420). In terms of the World Health Organization ratio versus population, it is (1:10000) people, which means based on this norm, Harry Gwala still need thirty nine (39) Environmental Health Practitioners. The South African norm is (1:15000) people, which therefore imply that, Harry Gwala still need twenty three (23) Environmental Health Practitioners. It is very important for the district to strive to meet this standard for purposes of ensuring that, there is efficacy in provision of MHS service. This calls for a better share of the slice of cake for Municipal Health Services in terms of the distribution of the equitable share. Such better allocation will further grow the service which is very paramount on diseases prevention and thus regarded as a first line defense.

CONTRIBUTION TO CURB CLIMATE CHANGE

As part of the municipality's initiative to contribute in minimizing carbon foot prints, and thus contributing to curb the negative impact of climate change has a program/ project that encourages local municipalities to go green and such project is called the Greenest Municipality Competition. It involves putting measures in place that will ensure proper waste management, greening and beautifying the small towns within the area of jurisdiction of Harry Gwala District Municipality. In each and every year a competition is held to identify the best local municipalities.

AUTHORIZATION TO ENFORCE THE FOODSTUFFS, COSMETICS AND DISINFACTANT ACT

The Harry Gwala District Municipality is authorized to implement the above act in terms of Government Gazette No 953 of 29 September 2006.

ESTABLISHEMENT OF DISTRICT HEALTH COUNCIL

The municipality in line with section 31 of the Health Act is in a process of establishing the above structure to:

- Promote co-operative governance
- Ensure coordination of planning, budgeting, provisioning and monitoring of all health services that affect residents of the district
- To advise council on any matter regarding health or health services in the district

Water quality monitoring

Definition:

Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.

Functional areas:

- Domestic water supply.
- Storm water.
- Boreholes
- Wells
- Recreational water, public facilities such as swimming pools, water slides, spa-baths, whirlpools and wading pools.
- Lakes, dams, springs and watercourses.
- Rivers and streams not regulated by DWAF.

Functional activities:

- Ensuring a hygienically safe and adequate supply of potable water provision.
- Respond to consumer complaints on contamination/impurities.
- Water sampling and testing for bacteriological and chemical analysis.
- Enforcement of laws and regulations related to water quality.
- Protection of water sources.
- Mapping of water sources in relation to pollution and contamination.
- Implement health, hygiene and awareness and education campaigns.
- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm water runoff from premises, which may impact on public health.
- Identification and making safe of dangerous wells, boreholes and excavations.

Food control

Definition

Food Control is described by the World Health Organization (WHO) as a mandatory regulatory activity of enforcement by National or Local authorities to provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and for human consumption; conform to quality and safety requirements and are honestly and accurately labeled as prescribed by law.

Formal premises

- Food retailers (restaurants, cafes, franchises, fast-food outlets, bakeries, supermarkets, butcheries, cafeterias, etc.).
- Food wholesalers/distributors.
- Food factories/industries (including homes).
- Food warehouses.
- Catering organizations/companies.
- Food transportation.
- Food preparation areas in accommodation establishments and places of care.
- Temporary carnivals, fetes, charity and sporting/special events.
- Open air markets.
- Food tenders.

Informal premises

- Vendors.
- Hawkers.

Functional activities

- Investigate all food quality and safety related complaints received from consumers and appropriate remedial measures.
- Present food safety related education/training programs and conduct community developments programs for, inter alia, food handlers (formal and informal sector), schools, industry, consumers, etc.
- Implement measures for the recall and/or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption in accordance with applicable legislative procedures.
- Carry out routine inspections of food handling establishments (premises) and of foodstuffs covered by the relevant legislation.
- Investigate outbreaks/incidences of food borne diseases (infections and poisonings) and introduce appropriate preventative and remedial control measures.
- Scrutinizing/reviewing of construction/building plans of new or remodeled food establishments followed by inspections to ensure compliance with appropriate laws and regulations.
- Enforcement of the food related provisions of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 9Act No: 54 of 1972) and Regulations.
- Enforcement of the food hygiene and safety related provisions of the Health Act, 1977 (Act No: 63 of 1977) and Regulations.
- Implement control programs for specific high risks foodstuffs, such as milk, meat, eggs, seafood and prepared foods, including street foods.
- Implement National and Local food monitoring and sampling programs with specific reference to Routine Food Safety Monitoring Program, Primary School Nutrition Program and Food Fortification Program.
- Taking of histological, bacteriological and chemical samples for analysis in terms of the Free Quota Sample.
- Promote the utilization of the HACCP and other quality assurance management systems aimed at enhancing food safety within the food industry.
- Provide information and advice to consumers, industry and other Departments and health workers on all food safety related matters.
- Support industry with regard to the health certification of consignments of foodstuffs destined for export and with special monitoring programs implemented by approved certifying authorities (Agriculture, SABS, etc) aimed at promoting the export of foodstuffs to other countries.
- Ensure effective inter and intra-sectoral cooperation with other competent food control authorities, such as Department of Agriculture, SABS, PPECB, etc, and other components within the health system such as nutrition, primary health care services, communicable diseases control, health promotion, etc.
- Implement an appropriate food control program management information system as part of a national information system for environmental health services.
- Issuing of certificate of acceptability in terms of Regulations R918.
- Monitoring and control of hawkers and street vendors.
- Enforcement and compliance of Tobacco Control Legislation.

- Monitoring, control, restriction or prohibition of foodstuffs in the handling, processing, production, manufacturing, packing, transportation, storing, preparation, displaying, sale or serving.
- Law enforcement by issuing of notices/summons.

Waste management

Definition

Monitoring of waste management systems-refuse, health care waste, hazardous waste and sewage.

Functional areas:

- Health care waste: Health care risk waste (medical waste).
- Hazardous waste.
- Commercial waste.
- Agricultural waste.
- Incinerator waste.
- Building rubble.
- Landfill, transfer and recycling sites.
- Garden Refuse.
- Water and sewerage works.
- Recreational waste.

Functional activities

- Complaint investigations and inspections on any activities relating to waste or any product resulting thereof.
- Ensuring proper refuse disposal.
- Sampling and analysis of any waste or product (sewage, rubbish or other waste).
- Advocacy on sanitation.
- Ensuring proper handling, storage, collection, treatment and disposal of health care waste and hazardous waste.
- Improve and control the handling and disposal of animal tissue.
- Ensuring that waste is stored, collected, removed and disposed off effectively and efficiently and that proper facilities and containers are provided.
- Compliance monitoring of garden refuse sites, refuse transfer sites, landfill sites, incinerators, recycling sites, sewerage and water works and the processes associated with such premises and instituting remedial and preventative measures.
- Law enforcement by issuing of notices/summons.

Health surveillance of premises

Definition:

The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures

Functional areas:

- Agricultural holdings/farms.
- Dwellings: Informal
- Keeping of animal
- Public conveniences/Public bath houses.
- Construction sites
- Informal trade: Non-food.
- Sport and recreational facilities/amenities.
- Places of entertainment/amusement centers.
- Pharmacies/chemists.
- Business centers and offices including government offices.
- Businesses.
- Industrial/manufacturing.
- Workshops
- Places of worship.
- Accommodation establishments.
- Medical practices.
- Veterinary services.
- Sanitary facilities.
- Offensive trades.
- Hairdressing, beauty and cosmetology services.
- Second hand goods shops.
- Dry cleaning and laundry establishments.
- Swimming pools and spa-baths.
- Academic institutions: Colleges/Universities/Training institutions.
- Caravan parks, camping sites and holiday resorts.
- Laboratories.
- Private and government (Public) schools.
- Places of care:
- Childcare services (crèches, nurseries, day care, after school care, child minders, and pre-schools).
- Old age homes, medi-care centers, day care centers.
- Orphanages.

- Mental institution.
- Homes for the destitute.
- Homes for refugees.
- Homes for the disables.
- Hospices.
- Clinics, community health centers, hospitals.
- Nursing homes.
- Prisons and police stations.
- Places of safe keeping
- Street children shelters.
- Hotels/motels/boarding houses.

Functional activities:

- Complaint investigations relating to environmental health conditions.
- Giving advice on legal requirements for the establishments of premises as and when required.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of health risks, nuisances and hazards and instituting remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, lighting and dampness and instituting remedial and preventative measures.
- Monitoring and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Enforcements of Tobacco control legislation.
- Removal of health nuisances/hazards at the cost of the owner upon failure to comply with the requirements of compliance notices.
- Scrutinizing of building plans from a health point of view.
- Identifying occupational health and safety risks and hazards and referring to Department of Labour and/or instituting remedial and preventative measures.
- Issuing of certificates of acceptability and health certificates where applicable.
- Law enforcement by issuing of notices/summons.

Surveillance and prevention of communicable diseases, excluding immunization

Definition:

The identification, monitoring and prevention of any disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there from or who is a carrier to any other person.

Functional areas:

As per the Schedule of Notifiable Medical Conditions

Functional activities:

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting
- Determination of sources of infection, contacts and carriers of diseases.
- Provision of consultation on prevention and control of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaboration with other stakeholders and Departments regarding outbreaks.
- Taking of samples and specimens for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures including health education.

Vector control

Definition:

Monitoring, identification, evaluation and prevention of vectors

- Functional areas:
- Rodents.
- Insects.
- Pests

Functional Activities:

- Complaint investigations relating to environmental health conditions.
- Identification of vectors, their habitats and breeding places and instituting remedial and preventative measures.
- Carrying out of routine surveillance actions and surveys to determine the prevalence of vectors.
- Applications/instituting of eradication/control measures such as spraying of premises, baiting, fumigation, application of pesticides and placing of traps at properties/premises.
- Removal or remedying of conditions permitting or favoring the prevalence or increase of rodents, insects and vectors.
- Monitoring of high-risk areas.
- Law enforcement by issuing notices/summons.
- Community awareness campaigns on zoonotic diseases and control thereof by education and training.
    - Collection and analysis of specimens.

Environmental pollution control

Definition:

The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution.

Functional areas:

- Noise Pollution:
- Factories, industries, formal premises, musical instruments, construction sites, machineries, etc.
- Air Pollution:
- Industrial boilers, incinerators, stoves, fireplaces, refuse burning, etc.
- Land/Soil Pollution:
- Landfill/dumping and burning of waste, farming, mining, factories, etc.
- Water Pollution:
- Mining and mining activities, industrial wastewater, municipal wastewater, agricultural wastewater, unprotected landfill sites, illegal dumping, etc.

Functional activities:

Noise pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of sources and agents of noise pollution and instituting remedial or preventative measures.
- Measuring of ambient sound levels and noise levels.
- Outdoor and indoor measurements on a piece of land and in a room or enclosed space respectively.
- Law enforcement by issuing of notices/summons.

Air pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of premises to ensure that no health nuisances, risks or hazards occur and instituting of corrective measures where such nuisances, risks or hazards occur.
- Monitoring and control of legal/illegal dumping, littering and burning of waste.
- Law enforcements by issuing notices/summons.

Water pollution:

- Complaint investigations relating to environmental health conditions.
- Identification and monitoring of sources of water pollution and instituting remedial or preventative measures.
- Taking of water samples, including effluent and sludge samples.
- Ensuring proper systems are in place for the disposal and containment of waste water.

- Ensuring that sewerage and industrial effluents are disposed of in terms of legal requirements and that no blockages and spills occur and instituting remedial and preventative measures.
- Liaison with DWAF, GDACE and other relevant stakeholders on matters relating to water pollution.

Disposal of dead

Definition:

Compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage control and monitor exhumations and reburial or disposal of human remains.

Functional areas:

- Funeral undertakers.
- Mortuaries.
- Embalmers.
- Crematoria.
- Graves.
- Cemeteries.

Functional activities:

- Control, restrict or prohibit:
- The business of a funeral undertaker or embalmer.
- Mortuaries and other places or facilities for the storage of dead bodies.
- Treatment, removal or transport of dead bodies.
- Regulating, control and prohibition of graves, cemeteries, crematoria and other facilities for the disposal of dead bodies.
- Manage and control exhumation and reburial or disposal of human remains.
- Ensure compliance with health, hygiene and structural requirements and standards for such premises.
- Enforcement of laws and regulations relating to these premises via. Notices/summons.

Key delivery programs

The Harry Gwala District Municipality has developed and approved a health and hygiene strategy which is in line with the National Health and Hygiene Education Strategy which identifies about four delivery programs necessary for proper implementation of the health and hygiene education strategy and they are as follows:

On-going Health and Hygiene Education
Project Based Health and Hygiene Education
Health and Hygiene Education during an Emergency
Health and Hygiene Education at Schools

On-going health and hygiene education

It is a known fact that, for any program to be fully absorbed by the intended audience and /or group, it needs to repeatedly emphasized. This will therefore gel very well with the provision of municipal health services by the district municipality. The municipal health services unit conducts health and hygiene education on monthly basis regardless of whether where sanitation and water projects have been implemented. This has proved to be a success in the sense that, diseases associated with waterborne and poor sanitation have decreased. Though there is a lot of improvement in people's behaviour but on-going health and hygiene still need to be conducted intensively and making sure all the corners within the district are covered.

Projects based on health and hygiene education

Health and Hygiene Education forms part of provision of houses by the department of human settlement as coordinated from local municipalities. It as well forms an integral part of sanitation and water provision projects at a district level. This therefore suggests that, there should be a link amongst the spheres of government to ensure that health and hygiene education is conducted at all levels prior, during and after the implementation of projects.

Health and hygiene education during emergency

Disease outbreaks occur when they are least expected. It is therefore very crucial to contingency plans in place that will give direction and guidance during an emergency. The Harry Gwala district municipality has made an undertaking that, each and every department within the municipality should be represented in the Disaster Management Advisory Forum for the purposes of coordination of all emergency issues for that particular department.

This allows the departments to always be alert of risks that they face and how they can deal with them. During an outbreak and/ or an emergency situation, a Joint Operation Centre shall be activated and all relevant role players shall be engaged to deal with the situation at hand as required by the Disaster Management Act (Act 57 of 2002).

Health and hygiene education at schools

It is very crucial for the nation to understand that installing health and hygiene education at schools, can produce a generation that is very conscious about issues of health and hygiene. This therefore will enable a very healthy environment with people that take personal hygiene very serious, improving healthy life styles.

For this program to be a success at schools, the department of education has to be engaged for them to be in a position to roll out such a program.

Such initiatives have to be informed by the budget as well in order to have material and resources to roll out this program at schools. Rolling out of such programs at schools can also be intensified by regular visits of health officials to schools as a support program to the schools.

The following issues may be taught to schools as part of health and hygiene issues:

- The importance of personal hygiene on children
- The importance of litter collection at schools
- The importance of water conservation
- Involvement of schools on clean-up campaigns as part of promoting healthy environment.

Project based health and hygiene education implementation plan

The project based health and hygiene education is primarily vested with the water services authority in Harry Gwala District Municipality, due to the fact that water and sanitation is within their jurisdiction. For the purposes of ensuring sustainability of health and hygiene education even after the projects, it is very crucial that, the municipal health services be as well kept abreast of such projects.

5.2.4 Safety and Security

Crime is a serious issue in the District with assault, burglary and stock theft being the most prevalent. Stock theft is prevalent in the KwaSani Municipal area, Umzimkhulu Municipality and the Drakensberg in the KwaSani Local Municipality, both areas forming the border of Harry Gwala District Municipality and Lesotho. To deal with stock theft the Harry Gwala District Municipality undertook to engage SANDF, SAPS and Community members.

Another crime that has been reported to be disturbing on the farm areas is one of "pot theft" whereby people kill an animal on the spot and cut it up for taking there and then. The District police service has indicated that these crimes are committed mostly by the youth. It has also been highlighted that alcohol abuse is the main driving force behind the crimes committed in the area. As in most cases, it could be safe to assume that the crime status of the area is related to the socio-economic condition of that area. The District does not fall far from this truth. Lack of employment and thus poor economic situation, coupled by the minimal recreation activities for the youth, could be a contributing factor in the crimes committed. It is therefore important that the District looks into such issues and develops measures that will assist in alleviating crime in the area.

DISTRIBUTION OF POLICE STATIONS WITHIN THE DISTRICT		
Local Municipality	**Number of Police Stations**	**Names of Police Stations**
Ingwe Municipality	3	Bulwer, Creighton and Donnybrook
UBuhlebezwe Municipality	2	Ixopo and Highflats
Kwa-Sani Municipality	3	Himeville, Bushmansnek and Lotheni
Greater Kokstad Municipality	3	Kokstad

uMzimkhulu Municipality	4	UMzimkhulu, Ibisi and Ntsikeni and Gowan-Lea

5.2.5 Nation building and Social Cohesion

Harry Gwala District Municipality arguably boasts the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events, competitions and festivals are held in Harry Gwala District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and local municipality are amongst the role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities such as poetries, music, dance and awareness campaigns are held to alert and sustain diversity.

5.2.6 Community Development

5.2.6.1 Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills, and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

A Framework is therefore needed that seeks to provide guidance on the design and implementation of youth development programmes at the local government level. This will assist in ensuring that the municipal programs are aligned to the challenges faced by our youth and such programs should be sustainable.
Factors such as rapid urbanization, unbundling of household as well as the impact of HIV and AIDS have compounded problems faced by youth. Notwithstanding the above, over the last decade young people have increasingly become involved in activities involving their development. Amongst challenges in the implementation of youth development programmes are:

- a lack of integration within and across departments;
- a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
- a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
- lack of clearly identified youth development indicators and outcomes in cross-cutting programmes;
- lack of communication on available resources and programmes for youth;
- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and
- limited documentation and sharing of best practices on youth development.

In the State of the Nation Address (SONA 2013), the President of South Africa, identified youth development as one of the core issues for attention by government departments. The SONA highlights the following areas of focus in relation to youth development

- Just over a third of the population is under the age of 15. Our country, like many others, has a crisis of youth unemployment.
- NEDLAC to discuss youth employment incentives.
- The incentives will add to what Government is already doing to empower the youth.
- State owned companies provide apprenticeships and learnerships and the need to accelerate the program.
- The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training programmes.
- The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.
- The use of the Expanded Public Works Programme and the Community Work programme by the State to absorb young people.

In attempt to development a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
- All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
- Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
- Functional and effective institutional arrangements;
- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.

District Municipalities' specific roles and responsibilities

- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.

Local Municipalities' specific roles and responsibilities

- Co-ordinating community-level processes in respect of youth development and service delivery; and
- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.

Roles of Traditional Leadership Structures

Traditional Leadership in South Africa is institutionalized through the Traditional Leadership and Governance Framework Act of 2003 (TLGFA) and the Communal Land Rights Act of 2004 (CLRA). One of their roles is to promote socio-economic development, peace, social cohesion and the preservation of the moral fibre of society. Further, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

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5.2.6.2 Development of people with Disability

The Harry Gwala District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected as a result they are still not sufficiently represented in government and in other community structures. Some do not have access to education as a result of lack of special schools within the district. The municipality seeks to address this through engagement of Department of Education, Premier's Office and Social Development. The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their programmes. They also participate in a disability parliament as delegates where they share their ideas with the provincial people.

Successes

The special programmes office has managed:

- To launch the following forums –
    - Disability forum
    - Men Sector forum
    - Cultural forum
    - Senior Citizens forum
    - Gender Machinery Committee
- To get the different talents through cultural festivals and competitions, such other groups who have become national artists like -
    - Ichwane lebhaca - Maskandi group from Ubuhlebezwe
    - Inyon'emhlophe - Maskandi group from Ubuhlebezwe
    - Home boys - Isicathamiya group from Umzimkhulu
    - Vukayibambe - Indlamu group from Ubuhlebezwe
- Some of the senior citizens were selected to participate in the National Golden games , in 2011 and in 2012.

- To commemorate the International days, at district level and participate at national level like International Disabled Day, Women's day, Senior citizens month.
- To convince some of our local municipalities to employ their disability coordinators

Challenges

The Special programmes unit is also facing the following challenges:-

- Lack of enough financial resources.
- Minimal awareness campaigns to engage special groups on issues affecting them.
- Wednesday was launched as the golden Wednesday whereby all the senior citizens are encouraged to play in their areas. Harry Gwala does not have enough money to visit the different areas, encouraging the senior citizens to participate in sport.

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The Harry Gwala District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day in Vulekani Special School, where wheelchairs were donated to the disabled attending the school. The Harry Gwala District Municipality will endeavor to give unwavering support to this special school in 2013/14 and years beyond.

5.2.6.3 Women / Gender Issues

Harry Gwala District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality then has a mammoth task of relieving women from the dependency mindset and the deprivation trap. Women are not fully represented in all government structures and other non-governmental structures within the District. There is also a lack of economic empowerment of women. Notwithstanding these challenges, the municipality in conjunction with government departments does have adhoc capacity building workshops for women which are not enough considering magnitude of this challenge. Amongst other things the municipality has the remedial measures in place to address this challenge: Learnership program, Human Resources Development Strategy, skills development plan. Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

All the above is aimed at ensuring recruitment of women and capacity building initiatives. Harry Gwala District Municipality and Agricultural department will support women initiatives through assisting women projects, etc

5.2.6.4 People affected by HIV and AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in programmes to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special programmes unit to give attention to these issues.

5.2.6.5 Children

The office on the Rights of the Child (ORC) within the Human Rights Chief Directorate, situated under the auspices of the Kwazulu-Natal office of the Premier, is a Presidential Initiative which is constitutionally mandated. It has the following core functions:

- To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.
- To monitor and evaluate service delivery on children's issues in the Province.
- Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.
- To advocate and lobby for children's rights in the Province.
- To do capacity building on children's rights issues.
- To co-ordinate all activities and programs pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

Section 152 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

Services to our communities must meet children's needs and promote their well being. Children are the future of our communities. Children need to be safe, need shelter, Health Care and clean water. Children need to have a voice and have a right to be heard when expressing their thoughts feelings, and ideas within their Communities.

Section 153 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

The National Children's Rights Co-ordination Framework consists of the National Children's Rights Advisory Council and Technical Committees with the Office on the Rights of the Child within Presidency.

Provincially, Children's Rights issues are attended to within the Office on the Rights of the Child, Provincial Advisory Councils and Technical Teams (KPACC). KPACC has the function of monitoring and mainstreaming Children's Rights.

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-coordinating Framework.

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to Schools Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully. Food parcels have been distributed at Schools.

5.2.6.6 Sport and Recreation

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala works in collaboration with the Provincial Department of Sport and Recreation and the Department of Education (School Sport) within the jurisdiction of Sisonke. Over the years, Harry Gwala District Municipality has improved on a number of sporting activities even though there is still a lack of sport facilities and non-existence of some sport federations within the District. The municipality always participate in Provincial competitions like SALGA KZN Games, Indigenous Games, Rural Horse Riding etc. and municipality displayed an improvement in some of sport codes i.e. Dance, swimming, Football, Netball, Rugby, Tennis and Cricket.

Harry Gwala district in conjunction with Department of Sport & Recreation hosts annual event called Harry Gwala Summer Cup Festival (Horse Riding) that grows gradually each and every year. The municipality is in a process of negotiating with different role stakeholders to solicit assistance where there is a challenge. Harry Gwala District Municipality is planning to solicit funds to construct facilities especially on sports that are predominantly played in urban areas e.g. swimming, rugby, tennis, cricket, dance-sport etc.

Programmes performed by the unit:

- District tournaments
- Mayoral Games
- Indigenous Games
- Horse Riding Games

This unit is responsible for the following programmes:

- Developing Sport Councils within the District with the assistance of Department Sport & Recreation, South African Sport Council and Local Municipalities.
- Formation of Sport Clubs with the assistance of Sport Councils, federations and Local municipalities.

- To ensure that people are getting involved in a number of sporting activities.
- To identify and nurture the talent in young people.
- To assist young people in exposing their talent.
- Invite scouters during the district tournaments.

Challenges facing Harry Gwala Sport & Recreation Unit:

- The most challenge in the District is the shortage of facilities.
- Lack of funding to support different sport codes
- Wards under the jurisdiction of Harry Gwala are very scattered that means all areas need to have playing facilities. Players are forced to travel long distances in order for them to access facilities as transportation is costly.
- No qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.
- Shortage of personnel within the unit.
- Harry Gwala District does not have Sport Academy. Government departments i.e. Department of Education, Department Sport and recreation and Municipalities need to provide funding for the construction of the sport academy.
- Harry Gwala district does not have Sport Council. Sport Council is responsible for the development of sport and ensure the smooth running of the competitions.

6. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.1.1 Indigent Support (Including Free Basic Services)

- Revise the policy, and also check the threshold for indigents with the local municipality.
- Compilation of indigent register as per local municipalities.
- Employment of staff responsible for indigent.

6.1.2 Revenue Enhancement and protection strategies

- Introducing awareness campaigns to all water users within the district.
- Introducing the amnesty to non-payments
- Implementing credit control, and revisit the policy

6.1.3 Municipal Consumer debt position

- Installation of water meter restrictors.
- Reduce the flow of water to all non-payers.

6.1.4 Municipal Consumer Debt Position

6.1.5 Grants and Subsidies

6.1.6 Municipality Infrastructure Assets and Maintenance

With particular reference to the Infrastructural Assets, the Municipality is currently faced with a challenge of striking a balance between the allocation of financial resources towards new Water & Infrastructure assets thereby increasing accessibility to basic levels of service to the Harry Gwala communities and the allocation of sufficient resources towards the Repairs, Maintenance and refurbishment of the existing infrastructure.

The current status of our Water & Sanitation infrastructure status is rooted in the dilapidated water and sanitation assets which were transferred from the Local Municipalities at the time of the transfer of this municipal function to the district. The Municipality is has in its infrastructure management plan included a budget for the infrastructure conditional assessment which will then inform replacement program of the dilapidated infrastructure. However, in the 2012/13 to 2014/15 medium term expenditure framework, the municipality will receive total funding of R22, 3million from the Department of water affairs for the water & waste water treatment works refurbishment and rudimentary water supply projects. This funding will greatly improve the useful life's of the current assets while also improving the quality of the service provided.

In terms of the 3 year Capital Development Plan, the Harry Gwala District Municipality has budgeted for close to R700 million of new infrastructural assets.

6.1.7 Current and Planned Borrowings

The municipality currently has 3 long-term debt commitments in the form of two DBSA loans and one ABSA loan. The DBSA loans will be redeemed in the Medium Term Revenue & Expenditure Framework while the ABSA loan will be redeemed in 2021. The Council, in its revenue enhancement strategy and in line with the Infrastructure investment plan will in the future source funding to invest in revenue generating projects.

6.1.8 Municipality's Credit Rating

6.1.9 Employee related costs (including councilors)

Estimated councilors and employees costs

Employees	Councilors
R102 424	R6655

6.1.10 Supply Chain Management

Procedural issues

- The Supply Chain Management Policy was adopted and it's currently implemented.
- Procedure manual is in place and currently implemented
- Compliance checklist have been developed and currently implemented
- Fixed Asset policy was adopted and is currently implemented
- Bid Committees are fully functional
- Procurement Plan is in place but not yet approved
- The SCM training hasn't been held

Components within Supply Chain Management

Supply Chain Management has six components namely:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management
- Risk Management
- Performance Management

Demand Management

(a) Include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;

(b) Take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature; and

(c) Provide for the compilation of the required specifications to ensure that its needs are met.

(d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.

Acquisition Management

(a) That goods and services are procured by the municipality in accordance with authorized processes only;

(b) That expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;

(c) That the threshold values for the different procurement processes are complied with;

(d) That bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation;

Logistics Management

(a) The monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;

(b) The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;

(c) The placing of manual or electronic orders for all acquisitions other than those from petty cash;

(d) Before payment is approved , certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;

(e) Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and

(f) Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

Disposal Management

a) The criteria for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act

b) Disposal can be done in the following method:

(i) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;

(ii) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;

(iii) Selling the asset; or

(iv) Destroying the asset.

Risk Management

Risk management include –

(a) The identification of risks on a case-by-case basis;

(b) The allocation of risks to the party best suited to manage such risks;

(c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;

(d) The management of risks in a pro-active manner and the provision of adequate cover for residual risks; and

(e) The assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

Performance Management

a) Performance Management system involves the entire supply chain's ability to meet end-customer needs through product availability and responsive, on-time delivery.
b) Supply chain performance crosses both functional lines

MUNICIPAL ASSETS

With particular reference to the Infrastructural Assets, the Municipality is currently faced with a challenge of striking a balance between the allocation of financial resources towards new Water & Infrastructure assets thereby increasing accessibility to basic levels of service to the Harry Gwala communities and the allocation of sufficient resources towards the Repairs, Maintenance and refurbishment of the existing infrastructure.

The current status of our Water & Sanitation infrastructure status is rooted in the dilapidated water and sanitation assets which were transferred from the Local Municipalities at the time of the transfer of this municipal function to the district. The Municipality is has in its infrastructure management plan included a budget for the infrastructure conditional assessment which will then inform replacement program of the dilapidated infrastructure. However, in the 2012/13 to 2014/15 medium term expenditure framework, the municipality will receive total funding of R22, 3million from the Department of water affairs for the water & waste water treatment works refurbishment and rudimentary water supply projects. This funding will greatly improve the useful life's of the current assets while also improving the quality of the service provided.

In terms of the 3 year Capital Development Plan, the Harry Gwala District Municipality has budgeted for close to R700 million of new infrastructural assets.

7. Good Governance and Public Participation Analysis

7.1 Good Governance Analysis

7.1.1 National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
Umzimkhulu Emergency Sewer Intervention	Reconstruction of Hope Street in Greater Kokstad Municipality
Umzimkhulu Ibisi Water Scheme	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P 601 at Umzimkhulu Municipality

7.1.2 Intergovernmental Relation

In order to expedite service delivery the Harry Gwala District Municipality prides itself of having a moderately functional and outcome driven Intergovernmental Relations Structures. The following are some of the IGR structures that have been put I place:

- Mayoral Forum
- Municipal Manager Forum
- Joint Coordinating Committee
- Technical Support Forums
  - Infrastructure Forum
  - District Area Finance Forum
  - Planning and Development Forum
  - District Communication Forum
  - General Social Services Forum
  - Tourism Forum.
  - Traditional Authority forum

7.1.3 Municipal Structures

Municipal Structures	Functions
Executive Committee	• Deciding on the process plan • Monitoring the IDP review, budget, SDBIP and PMS • Doing overall management and co-ordination of everything delegated to it by Council
Council	• The highest decision making body of the municipality. • Responsible for IDP/Budget, Policies and By-Laws approval • Oversight role of the municipality
Portfolio Committees	• Responsible for all that is delegated to them by council
IDP Rep Forum	• Represent the interest of their constituents • To ensure transparency in the process • To ensure involvement of different stakeholders in decision making • Recommend reports for approval
IDP Steering Committee	• Discussing the content of the IDP • Commission research studies • Consider and comment on: • Input from provincial sector departments • Process, summarise and document output • Makes contents recommendations
MPAC	• Undertake a review and analysis of the Annual Report. • Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report. • Consider written comments received on the Annual Report from the public consultation process.

	• Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report. • Receive and consider Council's Audit Committee views and comments on the annual financial statements and the performance report. • Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.

7.1.4 Audit Committee

The council of HGDM approved the Audit Committee's terms of reference under which it operates. The function of the audit committee is primarily to assist the Council in discharging its responsibilities relative to the Municipal Finance Management Act.

Although the audit committee does not have a dedicated expert on Performance Management, it also serves as the Performance Audit Committee

7.1.5 Status of Municipal Policies

Municipal Policies/ Strategies	Status	Key Target	Progress with target
Environmental Management plan	Completed	Identification of environmental sensitive areas Community awareness on environmental issues Protection of biodiversity	Areas have been identified and are listed on the EMP. The HGDM is conducting environmental campaigns to educate ommunities about protected and sensitive areas
Integrated Waste Management Plan	Draft stage	To use identified waste dumping sites for hygiene purposes	The plan has been developed and is currently under the public participation process
Staff HIV/AIDS Policy	Completed		
Water Service Development Plan	Completed	Expand water services within budget framework. Provide	

		appropriate sanitation where needed. Provide cost effective solutions to escalating water services costs	
Communication Strategy Tourism Development Plan	Completed Completed	Tourism development Tourism marketing Tourism management and institutional coordination	
Local Economic Development Plan	Completed	To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1st and 2nd economies) To build the capacity of municipalities and other stakeholders to plan and manage LED To build the capacity of departmental staff to deliver services effectively and efficiently.	
Performance Management System	2012-2013 PMS was reviewed	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually

7.1.6 Municipal Risk Management

The municipality does acknowledge the importance of having a fully-fledged Risk Management Unit that will assist the municipality on identifying and mitigating all the risks that may hinder services delivery. And as such Harry GwalaDistrict Municipality has since developed the Risk Management strategy and a Risk Management plan which will be fully implemented as soon as the Risk Manager has been employed. The post has been advertised and it is awaiting for shortlisting and the due processes.

7.1.7 Municipal By-Laws

The following by-laws have been developed by the municipality:

- Municipal Health Services By-Laws which are in the process of being gazetted

7.2 Public Participation Analysis

In terms of Section 16 (1) of the Municipal Systems Act, A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in-

- The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- The establishment, implementation and review of its performance management system in terms of Chapter 6;
- The monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of-
- The local community to enable it to participate in the affairs of the municipality; and
- Councillors and staff to foster community participation; and

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	3 times per annum
Ward Committees	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP Road Shows	Fully Functional	2 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum

The following media houses are also used to communicate with the members of the public

Local newspapers circulating within the District

- Fever
- Kokstad Advertiser
- Village Voice
- Pondo news
- Ilanga
- The Natal Witness
- EG Herald

8. Key Challenges

SERVICE DELIVERY

Key challenge	1. Lack of funds to implement planned projects
Description	Insufficient funds refers to the state where there is no enough cash to meet the requirements. Harry GwalaDistrict Municipality relay on grants for the implementation of capital projects (Water and Sanitation). Water and Sanitation projects are implemented over a long period of time. This has a negative impact due to the escalation of prices in the dependant factors such the cost of labour, materials and fuels.

Key challenge	1. Lack of water resources
Description	Most communities residing within the Harry GwalaDistrict Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs. Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry GwalaDistrict Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning).This dam is not going to cater for the entire district more water resources are in urgent need.

Key challenge	1. Provision of clean drinking water and proper sanitation facilities
Description	40% of our population do not have access to clean drinkable water Sanitation backlogs has been eradicated at Greater Kokstad LM and KwaSani LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e Ingwe, Umzimkhulu and UBuhlebezwe

SPATIAL PLANNING

Key challenge	1. Interpretation of Spatial planning and linking it to Infrastructure Planning
Description	The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning

	that will reflect the democratic modern society.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	**1. Growing the Economy of Harry Gwala District Municipality**
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL FINANCIAL VIABLITY AND MANAGEMENT

Key challenge	**1. Operation clean audit by 2014 and revenue enhancement**
Description	As part of operation clean audit the municipality has to put in place system and procedures to ensure that it receives clean audit by 2014 from the auditor general.

Municipal Transformation and Organisational development

Key challenge	**1. Information and Communication Technology** **2. Retention and Scarce Skills Policy**
Description	1. Lack of ICT Strategies and Policies 2. There is no retention and Scarce Skills Policy to Ensure that Scarce Skills are retained

D: VISION, GOALS, OBJECTIVES AND STRATEGIES

By 2030 Harry Gwala will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

Mission Statement

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

Core Values

1. Transparency
2. Accountability
3. Consultation
4. Commitment and
5. Honesty

7. Strategic Goals and Objectives

KPA	Goals	Objectives Reference No. 01 INFRA 2013	Strategies
Basic Service Delivery	Target 10 of the Millennium Development Goals (MDGs) is to "have by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation". Water and Sanitation	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	• By implementing Bulk regional Water Supply Schemes. • By implementing the localized based rural sanitation plan.
KPA	**Goals**	**Objective Reference No. 02 TRANS 2014**	**Strategies**
Municipal Transformation and Institutional Development	Ensuring that staff complement is able to deliver as per the IDP	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities."	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
KPA	**Goals**	**Objective Reference No. 03 GGP 2014**	**Strategies**

Good Governance and Public Participation	Increased interaction between the municipality and members of the public	To increase the interaction between the municipality and its community in order to deepen democracy and enhance social cohesion.	By engaging members of the public on municipal affairs that affects their lives
KPA	**Goals**	**Objectives Reference No. 04 LESOC 2014**	**Strategies**
LED and Social Development	Increased the Gross Domestic Product of the District	To increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	By engaging al potential funders and investors as well as the training and skilling of emerging SMMEs both in agriculture and tourism By promoting sport art and culture in our district
KPA	**Goals**	**Objective Reference No. 05 FIN 2014**	**Strategies**
Municipal Financial Viability and Management	Clean audit by 2014 and beyond and Increased collection	To improve the Financial Affairs and Viability of the Municipality in order to fund more projects and to get clean audit by 2014 and beyond	By ensuring that all systems and procedures are properly implemented and that deliverable are met

E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1 STRATEGIC MAPPING

Development and Planning unit

The Planning and Development Unit is responsible for Municipal Planning, Environmental Planning and Geographic Information Systems.

Planning Administration

The HGDM has established the District Planning and Development Forum (DPDF) for the co-ordination of development processes within the district. Although Local Municipalities exercise their constitutional right in administering and processing development applications, the DPDF plays a vital role in providing support and capacity throughout the district. This support enables speedy processing of development application of proposed development. The HGDM has also committed itself to the District Planning Shared Services (DPSS). The DPSS is aimed at increasing and shearing planning capacity within the district. Both the DPDF and DPSS are aimed at increasing the planning capacity within the district.

As part of improving planning administration, the HGDM, CoGTA and LMs are working together towards the implementation of Application Filing and Monitoring System (AFMS). This AFMS will enable municipalities to process development applications within the specified timeframes as set out in the Planning and Development Act.

Municipal and Regional Planning

The improvement of the towns within the Harry Gwala District Municipality's jurisdiction is currently at the center of planner's attention, this is due to the fact that our towns are the pinnacle of economic and social activities. These nodes provide the largest proportion of employment opportunities that exists within the District. Over the past few years the Harry Gwala District Planning Team has been working hand in hand with local municipalities to address some of the Planning problems that are experienced in our towns.

The drive of these initiatives emanates from our spatial development framework that has indicated where the future development of the district space economy is in the context of the provincial and national space economies. This is done through:

- Basing the future development guidance on a good understanding of the existing development, its problems and opportunities.
- Providing strategic guidance for such development, including addressing issues of more appropriate distribution of economic and infrastructure development, social upliftment, environmental conservation and appropriate utilization etc.

- Ensuring appropriate structuring and linkage of development both internally and in relation to external issues and opportunities
- Providing a spatial reflection of the needs and priorities established in the IDP and addressing the specific and unique issues and opportunities within the district
- Establishing a development process and sequence leading from the present to the envisaged future development and;
- Ensuring alignment with the SDF's of the Local Municipalities within the District.

The primary and secondary nodes, as identified in the Harry Gwala Spatial Development framework and the PSEDS, were used to target areas of significant economic opportunities where social and economic impact would be felt the most should the infrastructure recourses be directed in those areas. The strategic location of the Ixopo town as a primary node at the intersection of two provincial roads, namely the R56 and the R612 was a logical area of investment since these roads provide Ixopo with strong north-south and east-west linkages. The second primary node within the district is Kokstad. The N2 corridor links the area of Kokstad to the major economic hubs, such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province. In terms of nodal development, Kokstad Town is identified as a third order node on a provincial level, but one of the primary nodes within the district, with potential for high levels of economic development, growth and expansion.

These towns have, over the years, transformed from being a mere service centers for the surrounding farming community into a sub-regional administrative centers and economic hubs. The lack of a strategic forward planning tools to guide the growth and activities of these towns in the past has led to a number of planning issues which include the inappropriate combination of land use activities, lack of suitable land for growth and expansion of the town, congestion of vehicles and pedestrians particularly in the lower parts of Main Street, limited parking facilities, clearly defined pedestrian walkways, street furniture, building aesthetics, public open spaces and urban greening.

To circumvent a further impediment on the growth of this town the Harry Gwala District has funded the Ixopo Urban Renewal Programme that seeks to address the challenges faced by these towns. Both Harry Gwala District and Local Municipalities have worked together to develop these plans. Built into these plans is a phased approach with interrelated and, in some instances, overlapping activities that will enhance the functioning of the towns

An Urban Regeneration Plan for both Ixopo and Kokstad Towns has since been developed containing the interventions that will be executed in order to enhance the town from an economic and social perspective. For detailed planning purposes, the strategy has further broken the town into precincts which are related to the development objectives per each precinct as well as how they will be achieved. The following table lists some of the objectives of the study as well as how they will be achieved through the precinct planning process.

OBJECTIVES OF REGENERATION PLAN	HOW OBJECTIVE WILL BE ACHIEVED IN THE PRECINCT
To create an efficient spatial structure through the implementation of land use measures and integration	▪ Proper and functional access & movement network will be implemented. ▪ Congestion in Main Rd will be addressed, which will contribute to a more efficient movement framework. ▪ The precinct will contribute toward the expansion and regeneration of the town.
To improve the quality of the environment, which includes the natural and man-made environment	▪ A quality environment will be created in the precinct through urban design measures. ▪ The natural environment will be enhanced and form part of the integrated open space system.
To improve the quality of life of citizens through improved access to services and facilities	▪ Provide Quality public facilities in the precinct that is accessible and visible.
To promote economic development in Ixopo	▪ Promote Economic development in precinct through private sector investment. ▪ Accommodate & control informal traders along Main Road. ▪ Facilitate landmark development in precinct, such as the proposed shopping complex.
To provide satisfactory infrastructure through regular upgrading and continued maintenance	▪ The development of the precinct will serve as a catalyst for the implementation of proper infrastructure for development.

Table 1: Objectives of Precinct Planning

In terms of the prioritization of these precinct plans for Ixopo, Precinct Plan 3 proved to be most critical to tackle first since it is a precinct that contains a significant number of business activities currently taking place in the town, it also boasts possession of land parcels that are suitable for future growth and development of the town. These land parcels will unlock a variety of economic activities and at the same time improve the functionality of the town, promote orderly development as well as improve the overall image of this town. Map 1 contains some of the proposed land uses in terms of Precinct Plan.



Map 1: Land use and Urban Design Framework 2013

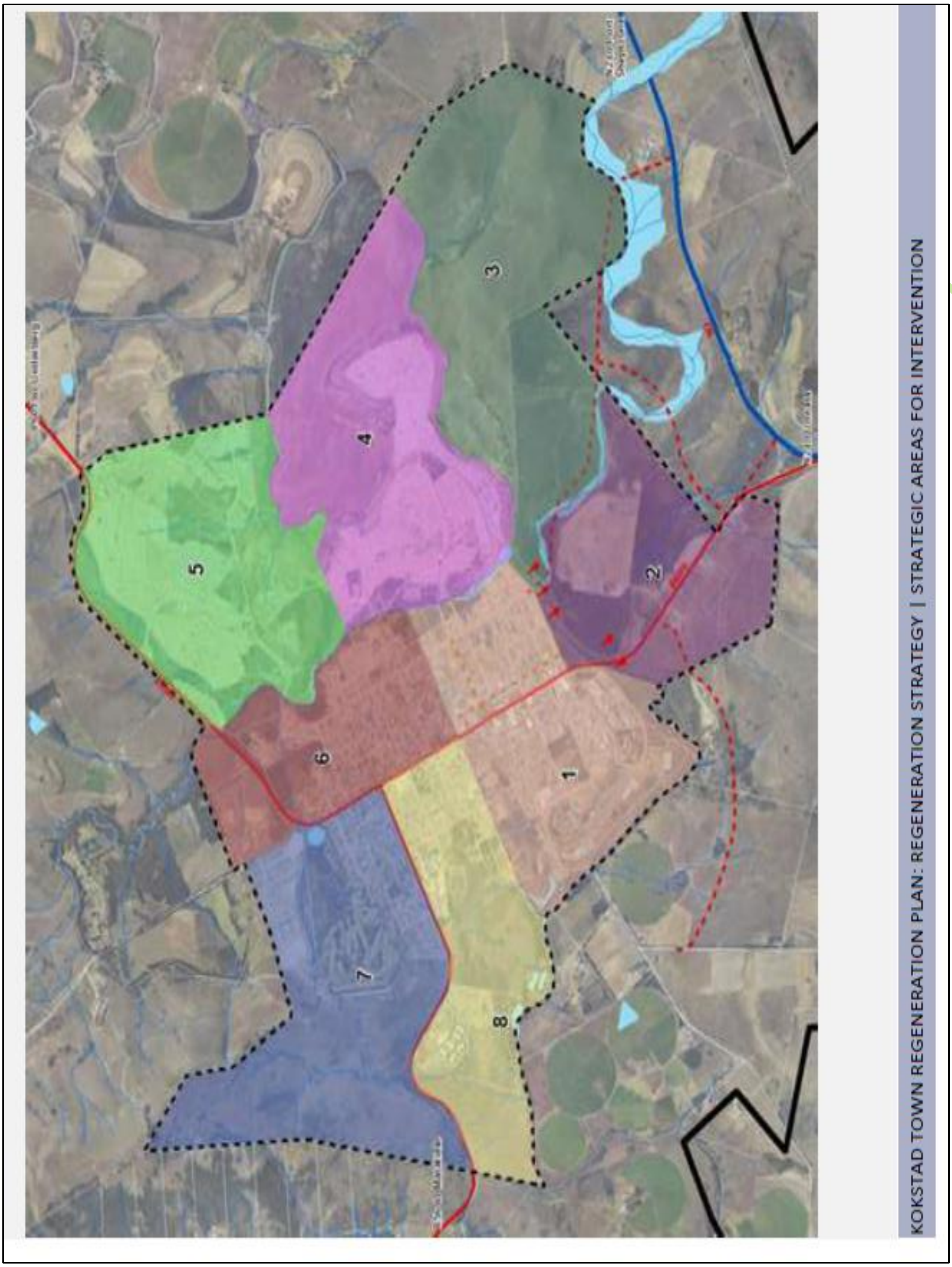
Precinct Plan 3 provides critical details relating to the desired town image by indicating the type of designs in terms of building, road design outside of the carriageway, traffic movement as well as land uses, all of which correlates with the overall image of this town taking into consideration the role that the Ixopo town plays in the district and beyond.

The development principles which will be applied in all the Urban Renewal Programmes within the District during the execution of the interventions need to take consideration of broader framework of intergovernmental relations and democratic principles. With this in mind, some of the Principles that will need to be applied throughout the implementation of the interventions include:

- Integration and alignment between role players
- Environmental considerations
- National and provincial policy directives
- Optimum efficiency
- Acceptable norms and standards
- Accountability
- Transparency
- Pro-poor approach
- Community participation and communication

Kokstad has also developed an Urban Regeneration Plan that has Development precincts for future detailed planning, the precinct for this particular town are broken down as follows:

1. Area to the west of Hope Street up to The Avenue and to the east of Hope Street up to Barker Street.
2. Area to the south of the existing CBD, including the Mamiesa development area, the Engen garage and Merensky.
3. Area to the south of Bhonweni.
4. Bhongweni, Horseshoe and the area to the immediate north and east thereof;
5. Shayamoya, including the Shayamoya landfill site.
6. This precinct is bordered by Barker Street to the south, St Patric's college to the north, stream to the east.
7. This precinct includes Extension 7 and the area to the north of The Avenue.
8. The precinct includes the prison, and borders Hope Street to the east.



Map 2: Kokstad Urban Regeneration Strategy 2012



The above Urban Regeneration Interventions have received a positive reception from the sector departments who have formed part of the process from the beginning. The private sector particularly the business sector was also had representatives into the process, consultation with the identified stakeholders was central to the development of this strategic and forward planning document in order to ensure that stakeholders are able to direct their future investment in the appropriate areas.

Public consultation processed and other print media were used to reach out to the broader public. Positive responses were received and a few concerns which were received and most of them were addressed.

There are obviously some interventions which will ser address the development challenges of the area to a g extent than others. These projects can be considered catalytic projects and should be projects which will serve to start" the development of the precinct and its hinterland anticipated that there will be a logical sequence of interven The catalytic projects will be interventions that will be prio to be implemented prior to the implementation of interventions,

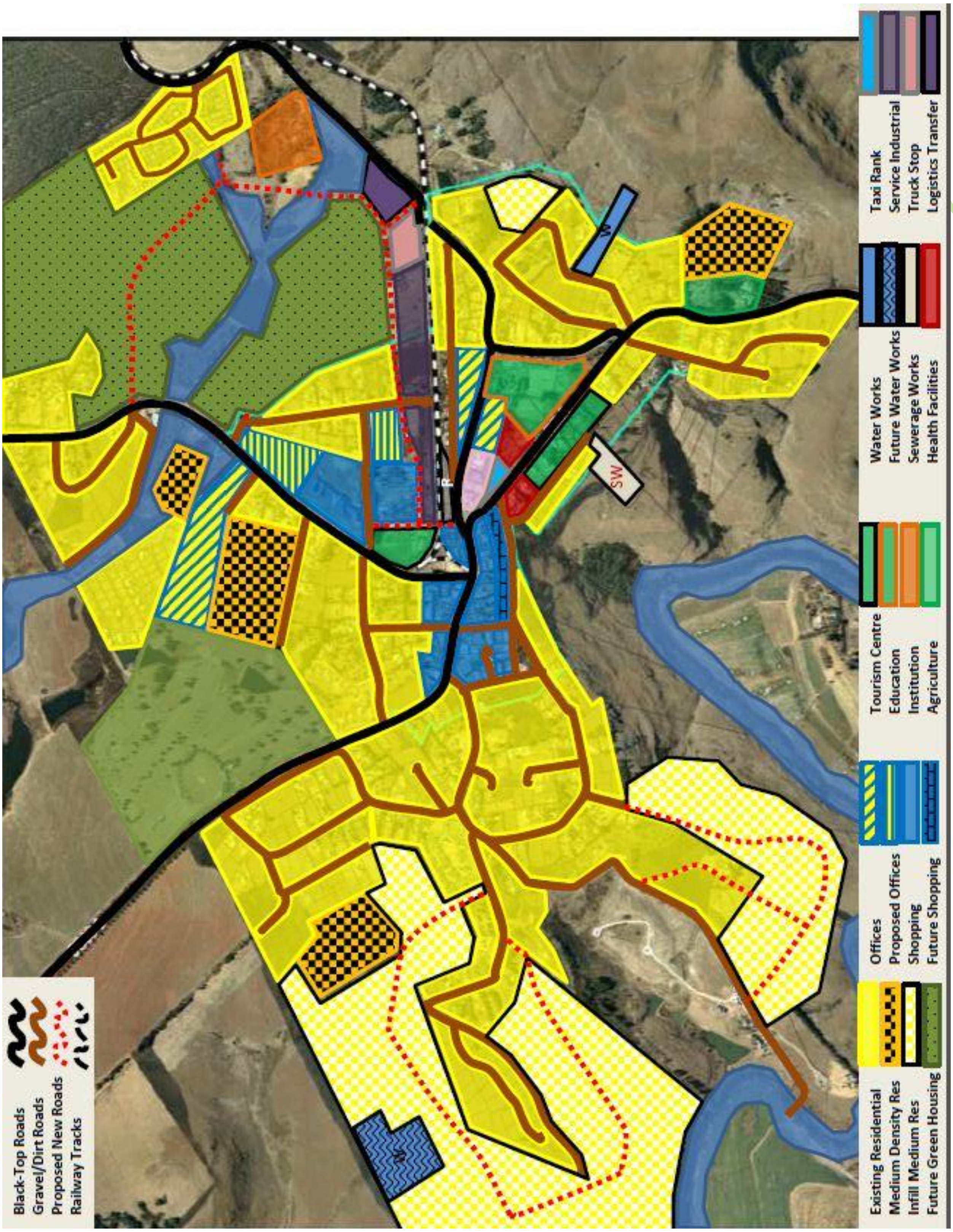


but also those ones that will have the greatest impact on th le to implement the interventions in an optimum sequence, as the availability of funding might influence this sequence.

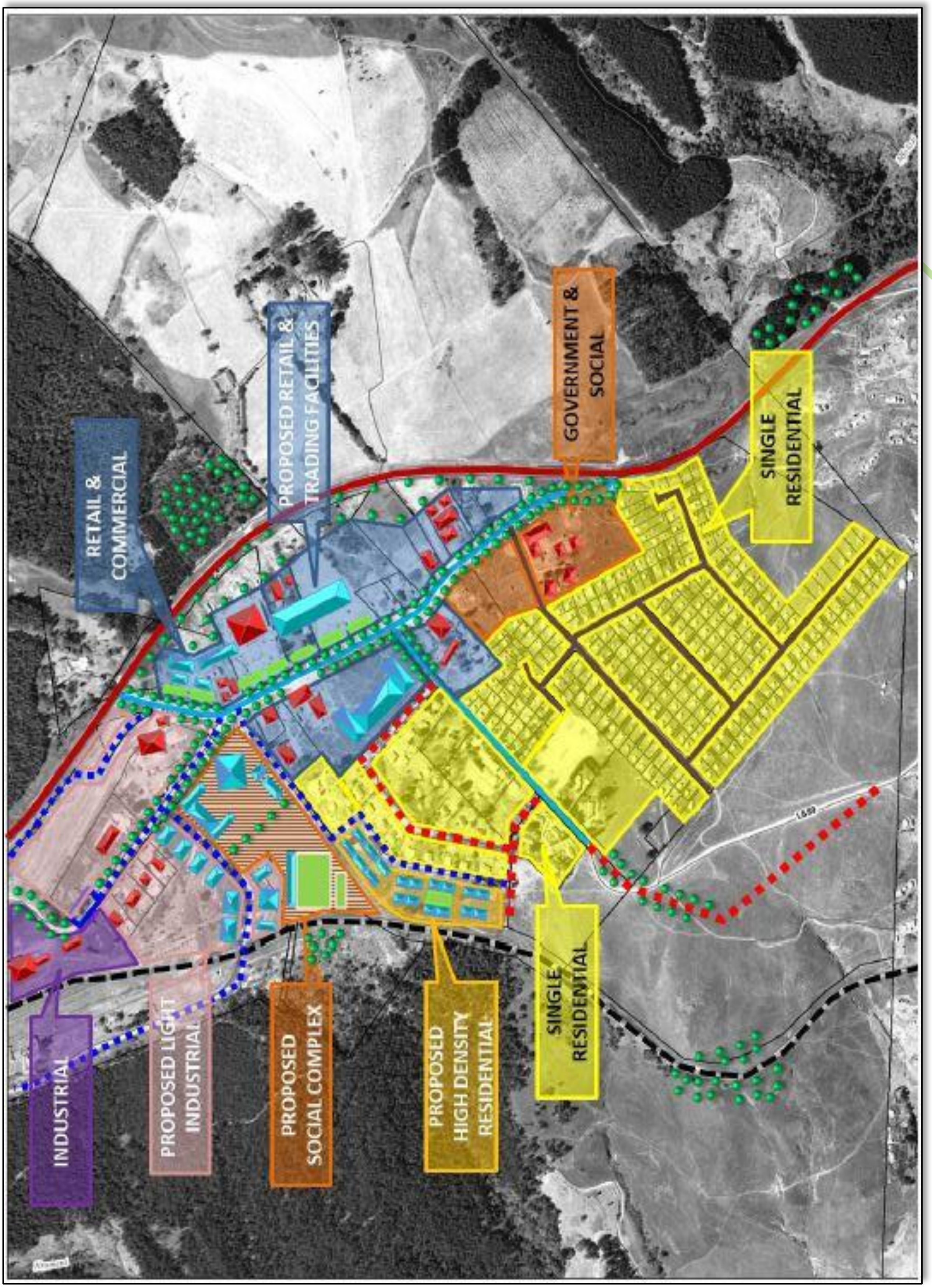
It would be preferable to attach clear timeframes to the intervention sequence, but it should be acknowledged that this will once again be dependent on the availability of funding. Attaching unrealistic timeframes to the interventions could easily discourage the implementers of the Implementation Framework and could jeopardize the integrity of such implementers and therefore the successful completion of the framework. Although each intervention will be dealt with individually, the proposed process for the implementation of these will need to ensure internal alignment with other interventions.

It is also important to mention at this stage that planning for the secondary nodes as well as tertiary nodes of the district is also underway. The Department of Rural Development and Land Reform is in the process of concluding precinct plans for Underberg, Donnybrook and Highflats nodal areas. The same department will be doing precinct plans for Clydesdale and Rietvlei within Umzimkhulu in the 2012/2013 financial year. As for the Umzimkhulu town, the Urban Regeneration Plan was completed in 2007/2008 calendar years and that study has begun bearing fruits through physical developments such as Umzimkhulu Park and the recent Shopping Centre development in line with the Plan. A partnership with Greater Kokstad

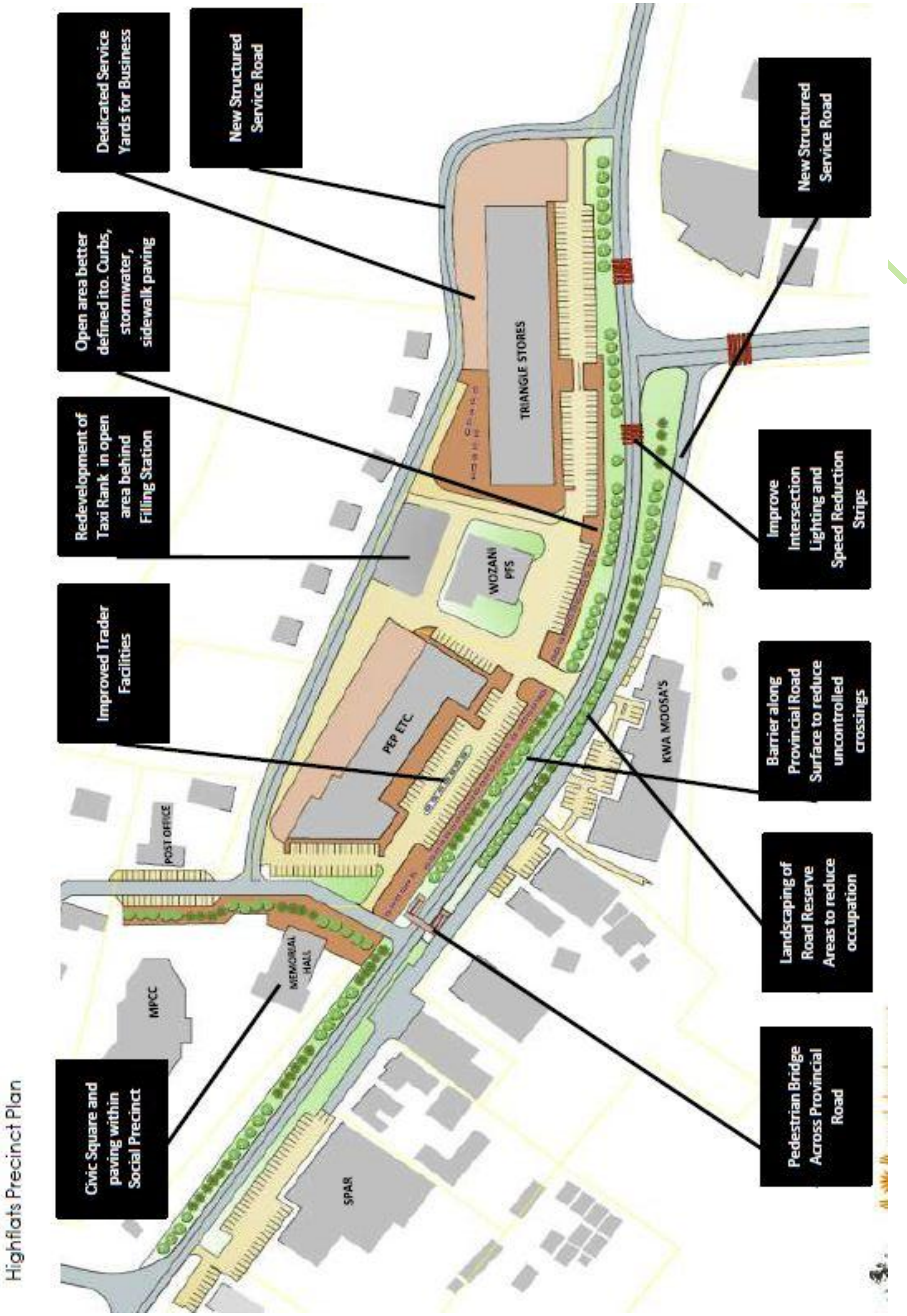
Municipality also saw Harry Gwala District funding the concept designs for the Kokstad Sports Complex which is inclusive of the park.



Map 3: Underberg Precinct Plan 2013



Map 4: Donnybrook Precinct Plan 2013



Map 5: Highflats Precinct Plan 2013

In terms of the physical projects that have been undertaken under the Urban Renewal Programme, the Bulwer and Creighton and Himeville Parks were targeted for rehabilitation and beautification. As advocates of open space and green areas, Harry Gwala District Municipality aim is for a greener environment for the present community and future generations. It is committed to upholding and maintaining Harry Gwala District towns "green crown" and it will continue to prioritize the parks portfolio in a manner ensuring the this District remains one of the greenest towns in the province of KwaZulu-Natal.

Parks rehabilitation of the Bulwer, Creighton in Ingwe Municipality and Underberg Park in the KwaSani Municipality had positive impacts on investment in these areas as well as contribution to the tourism of these areas. These parks provided areas in which the local people and passerby's could relax and unwind in, they further provided a safe environment within which the children could play in. The location of these parks within strategic points in each of these towns was also advantageous to the local economy and civic pride by making the town an attractive place to work and live in. The construction phase of these parks gave the local contractors an opportunity to develop not just their businesses profile but the greater local communities through the temporary job creation. A minimum of four local community members were employed per project and this was a great success as they also had an input into the design layout since they had the valuable local knowledge that was useful to the success in terms of the use of this facility.

These parks are perceived as special places where all sections of society can enter free of charge and mix freely. Public parks sought to provide clean fresh air to those who are living in increasingly built-up environments. They are essential green lungs for the towns, but they are also priceless environments where residents can relax and revitalize body and soul. Developing the parks was also a way of keeping the edges of town natural. The development of these parks also meant that most of the local children could no longer have access to taverns and many other undesired places for pleasure. Parks basically give the local children a place to go and therefore keeping them off the street.

The shared services personnel have played an important role in the execution of these projects particularly the GIS practitioners who have provided technical support to spatial planning matters in order to make informed decisions on the suitable land for development. Environmental Planning through the Harry Gwala Biodiversity Sector Plan has also ensured that municipal planned projects do not occur on sensitive and protected areas which assist the Harry Gwala Family of municipalities to then enforce the same to private developers.

It is projects such as the above that constantly remind the municipality just how little planning effort and community involvement can have unquantifiable social and economic benefit to the communities which we are serving. Any assistance in terms of funding will enable the Family of Harry Gwala District Municipality an opportunity to implement its vision as contemplated in its Urban Renewal Banner, contribute to the growth of the local economy through the creation of efficient and functional urban centers, minimize the impacts to the environment and help build better communities.

The URP is a priority intervention towards creating spatial equity throughout the district. The outcomes of Urban Regeneration studies and Precinct Plans indicate that these towns have unique challenges, some similar changes, so as well

with opportunities. Some common factors are funding and project management. In order to address this challenge, a project charter is proposed to assist municipalities to properly manage the implementation of projects that have been identified as part of these studies and plans. The funding mainstreaming is also proposed in order to respond to the prioritization of issues. Currently Ixopo and UMzimkhulu and Bulwer towns have been prioritized as the three major urban centres that require urgent funding interventions.

Public Transport Planning

During 2008 / 09 financial year, the HGDM finalized the Public Transport Plan which will guide the operations of the HGDM as the public transport planning authority. The purpose of the public transport plan is described as the planning document, and a mechanism by which an authority can plan for, developing, managing, integrating and promoting public transport.

Section 26(1) of the National Land Transport Transitional Act (NLTTA) states that a Public Transport Plan must be prepared with a view to determining and specifying the public transport services, provided in terms of the matters listed in sections 23(3)(a) and (b) of the Act. This latter refer to –

- All the scheduled and unscheduled services that are operated in the area concerned, as well as the public transport services operating across the boundaries of neighboring authorities and the facilities and infrastructure currently being developed, or already utilised.

Consequently, it is also interpreted that a Public Transport Plan should address the provision of both the public transport services and the infrastructure and facilities.

"Section 26(2) stipulates that Public Transport Plan must be prepared with a view to developing and implementing the integration of public transport services. Therefore the Public Transport Plan should reflect the national and provincial transport policies, for example, several sections in the NLTTA require that Public Transport Plan must be developed to enhance integrated transport and land use planning. Furthermore, in order to plan for the provision of public transport services and facilities, it is also necessary to address matters such as funding, institutional aspects, action plans, projects and performance monitoring. Finally it may be perceived that the PTP facilitates and the overall implementation of the NLTTA, as the focal point of the Act is on developing public transport and related matters. Amongst other issues contained in the plan is the Operating License Strategy (OLS) and Rationalization Plan (RATPLAN).

Operating License Strategy

The purpose of the OLS is to formulate a strategy which will enable the HGDM and the local municipalities to provide structured and informed responses to the applications for operating licenses referred to it by the Kwa-Zulu Natal Operating License Board, and to achieve a balance between the effective and efficient supply and utilisation of public transport. The OLS for the HGDM area was formulated based on the requirements of the NLTTA, Act 22 of 2000, Part 7, section 24 and the National Guidelines and Requirements for OLS's developed as part of the implementation of the NLTTA, 2000.

Rationalization Plan

The purpose of the Rationalisation Plan is:

- To eliminate inefficiencies within the subsidised bus system where possible.
- To create a framework for the restructuring of tendered bus contracts, taking cognisance of the total public transport system and its modes, in order to obtain a more efficient and cost effective public transport system.
- To in the longer term also address the restructuring of all modes forming part of the public transport system, including inter alia rail concessions and the recapitalisation of the taxi industry.

Considering the approval date of current Public Transport Plan, the HGDM is intending reviewing the current plan. This will enable the HGDM and all LMs to understand latest public transport supply, demand and infrastructural availability.

Environmental Management

The HGDM approaches environmental management on three dimensions. Firstly, forward planning, this deals with the development of environmental management tools which are a legislative requirement. These tools also enable the Municipality to process of environmental authorization application. Secondly, practical environmental management responses to today's environmental challenges. Hence the HGDM is intending to prepare a Climate Change Response Strategy that will assist the municipality to improve infrastructure planning standards so as to respond to current climate challenges. Finally is the public participation in the environmental management. This is aimed at creating public awareness and involvement in environmental protection and conservation.

In line with the resolution of NEMBA (Act 10 of 2004), which provides for the management and conservation of biodiversity in the Republic of South Africa and introduced publishing Bioregional Plans as a new tool aimed at achieving and improving biodiversity management and conservation. Subsequent to this, in the province of KwaZulu-Natal, the Minister declared District municipal boundaries as bioregions and therefore in KwaZulu-Natal, each Bioregional Plan refers to a particular District municipal boundary region

The Harry Gwala family of municipalities has then prepared the Biodiversity Sector Plan which is a precursor to the Bioregional Plan which serves as an official reference point for biodiversity concerns in a bioregion and both plans are intended to inform land-use planning and decision-making processes by all sectors whose actions, policies and decisions impact on biodiversity (Conservation Planning). Through both Biodiversity Sector Plans and Bioregional Plans, the Harry Gwala family of municipalities now take into cognisance biodiversity concerns when developing their planning and assessment tools such as IDPs, SDFs, EMFs, etc. Conservation Planning is both critical and necessary in effecting environmental sustainability and ensuring that ecosystem services (benefits that humans obtain from the natural environment) are not compromised by development.

The Biodiversity Sector Plan considered the Biophysical and Biological Characteristics of the Harry Gwala District Municipal jurisdiction, protected areas and other conservation areas with the intention of safeguarding its natural heritage

(biodiversity), manage and protect ecosystem goods and services within the bioregion for both current and future generations. It also contains recommendations that state, amongst others, the following:

- All district and local municipal level land use planners must consult the BSP map to determine the biodiversity conservation status of land which is under application for development or land use change.
- The land use guidelines within this document must be consulted to determine which land uses and land management types can be authorised based on the biodiversity status of the land.
- When decision making covers land within proximity of municipal boundaries, district and local municipal level planners must ensure collaboration with planners from adjacent municipalities, and in accordance with their appropriate BSP or environmental plan, regarding alignment of biodiversity conservation planning, and land use change applications.

The three phases where biodiversity is important namely are that biodiversity needs itself in order to persist, it supports humans and stabilizes systems that dictate what happens to the planet at large.

The HGDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The HGDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

Once these tools are completed, the HGDM will develop user friendly public participation material. This material will summarize and highlight environmental threats and opportunities for this district. In order to reach the entire population of this district the educational material will also need to be translated to the two most common African languages. Through public participation the HGDM in partnership will all LMs have conducted environmental public awareness programmes. These awareness's are conducted in various themes ranging from biodiversity management, invasive alien plant removal, protection of water as a limited resource. These various themes are aimed at assisting the public to protect the environment around them which can also have economic spin off through tourism. The HGDM intends to intensify the process of creating easy-read documentation for public education through brochures and flyers.

Geographic Information System

GIS as a Tool in Strategic Planning

GIS assist Harry Gwala Municipality to identify municipal projects that falls in and outside Harry Gwala District boundary. Example GIS managed to map water projects that were outside the boundary of Harry Gwala using GPS Coordinates. It is also been used as a planning and strategic tool by planners and other municipal officials in making informed decision. For example, GIS is assisting in acquiring the base data for the preparation of SDF, Schemes etc.

Currently GIS is establishing web based GIS system which will integrate all departmental information into one database, this will assist in querying of information better. For example how many properties within Harry Gwala that does not pay water bills. GIS also assists the municipality to see service delivery shortfalls, highlight service delivery gaps, e.g. water and

sanitation backlog, analyse the quality of services and basic service delivery according to IDP objectives. For example, mapping of the MIG projects.

The GIS also support other Local municipalities with GIS Data Update. For example in Kwasani, GIS is been used to Capture the tourism areas. GIS emphasis on rendering spatial information that assists on Integrated Development Planning (IDP) alignment and Spatial Development Framework (SDF's), Schemes, Billing and solution to infrastructural and Disaster Management queries.

Integration of Data from government Departments

GIS is assisting the Municipality to acquire various base datasets or layers which allows analysis, query geographic information.

Following data are available

- Electricity- from Eskom
- Schools-from Education
- Images- Dept. of Land Affairs
- Cadastre-from Rural development
- Census Data from Statistics South Africa
- Valuation Rolls
- Water and Sanitation- Dept. of Water affairs
- Clinics-Dept. of Health
- Roads-Dept. of Transport
- Households Points-from Eskom
- Pension Pay points
- Demarcation Boundaries

Following are the data that we desire to have

- Latest aerial photographs covering Harry Gwala DM
- Updated Deeds Data
- Update water infrastructure data
- Municipal projects

DPSS

The benefits of development planning shared Services is to establish and maintain the district wide information management system interfacing with development administration, Geographical Information System and strategic planning function (IDP, SDF etc). The Role of GIS is to provide support to the planners at municipalities in the operation of the systems.

Advantages of web based GIS

The departmental information will be integrated and linked to the GIS information which will allow the municipal officials to be able to access the centralized data base to allow them to query or search information.

The users will be able to print maps of the area or property, including related property data that is available.

Data upgrade and management

Following are the projects that require Implementation and funding:

- Capturing and maintenance of Infrastructural Information
- Maintenance of the GIS web Based Systems

GIS WEBSITE:

Harry Gwala District Municipality has finalized the development of Geographical Information Website which integrated all the Departmental information into a centralized Database. The system will enable the Municipal officials to improve their operations timeously decision making as well in strategic planning.

The GIS Unit will be conducting training to the Municipal officials on how to make use of the system and the system can be accessed from the local network and Our IT department is working towards making the GIS system available on the Internet which will enable other external users, Local municipalities and the public at large to access it. The system will enable officials to view municipal projects, search properties, print Maps etc.

GIS POLICY

Harry Gwala District Municipality through GIS Unit has developed GIS policy and the purpose of this policy is to:

- Ensure standardization on the use of GIS with a view of maximizing benefits from investments;
- Provide a process for access to both information contained in the Municipal GIS as well as map and data products developed by the system;

The objective of this policy is to outline what constitutes acceptable use of GIS services, including the handling of spatial data information as well as the rules regarding the interception and monitoring of GIS data information.

This policy also governs access, use and management of GIS resources. These include personnel, hardware, software, data, procedures, policies and methods, and products related to GIS. All users given access to any municipal GIS resources are expected to have read, understood and comply with this policy.

The policy will oblige all the Municipal Departments to make sure that no project should be undertaken in Harry Gwala District Municipality without a spatial point, line or polygon being captured to depict where that project occurs. All projects conducted on behalf of the Harry Gwala District Municipality, with GIS data as part or entire deliverable, shall be supported by the Municipal Manager or his/her nominated individual. A copy of the latest GIS specifications document shall accompany letters of awards and/or contracts for such projects. The GIS Specialist will be responsible for ensuring that

there is a one to one match between the project database (IDP, MIG etc) and the GIS spatial data. The project managers must ensure that the project implementers provide the necessary data for capture into the GIS. The Information must be provided in GIS format or access, excel format with reference points (Coordinates: Latitude and Longitude)

PROPOSED FUTURE PROJECTS

Formalization of Rural areas is one of the projects which have been identified by planning directorate and the project will entail the following activities:

- Mapping of Households (Eskom and STATSSA)
- Demarcation
- Rural Street Address (SA Post Office)

This project will enable the Municipality to locate the residence physically and spatially as well as to assists other financial Institutions in terms of proof of residence.

E 2 IMPLEMENTATION PLAN

CORPORATE SERVICES DEPARTMENT

OUTCOME 9 / Output No. 1	NKPA	IDP Objective Ref. No. 02TRANS 2014	Focus area/ Key challenge	Objectives	Strategies	Project Name	Budget Estimate	KPI	Responsible Department	2013-2014	Baseline 2013-14	2014-15	2015-16	2016-17
Implement a differentiated approach to municipal financing, planning and support	Municipal Transformation and Institutional Development	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	Workplace Skills Plan	To develop the Workplace Skills Plan in order to address skills shortage within the District	Collect information through skills audit	Workplace Skills Plan (WSP)	R 1 500 000	WSP submitted to LGSETA by 30 April 2015	Corp Services	There is a WSP in place for 2013/14 which was submitted to the LGSETA	1 WSP submitted	1 WSP submitted	1 WSP submitted	1 WSP submitted
								% of a municipality's budget actually spent on implementing the WSP	Corp Services	The municipality budgeted an amount of R1 620 000 for training	% of budget spent on training in implementing the WSP	100% of budget spent on training in implementing the WSP	% of budget spent on training in implementing the WSP	% of budget spent on training in implementing the WSP
			Employment Equity	To ensure that the number of people from employment equity target groups are employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Review the current Employent Equity Plan	Employment Equity	Nil	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by June 2015	Corp Services	There are employees employed in the three highest levels of management but improvement is needed	Employees employed in the three highest levels of management	2 Employees employed in the three highest levels of management	Employees employed in the three highest levels of management	Employees employed in the three highest levels of management
				To ensure that the Employment Equity Report (EER) is complied and submitted to the Department of Labour	Compilation and submission of the Employment Equity Report	Employment Equity Report	Nil	Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2015	Corp Services	Employment Equity Report was submitted to the Department of Labour on 15 January 2014	1 Employment Equity Report submitted	1 Employment Equity Report submitted	1 Employment Equity Report submitted	1 Employment Equity Report submitted
			Council Support	To track implementation of Council resolutions	Track implementation of Council resolutions	Council resolutions	Nil	Number of progress report against the implementation of Council resolutions submitted quarterly by 30 June 2015	Corp Services	Implementation of Council resolutions is being tracked and reported to Council	Progress report against the implementation of Council resolutions submitted quarterly	2 Progress report against the implementation of Council resolutions submitted quarterly	Progress report against the implementation of Council resolutions submitted quarterly	Progress report against the implementation of Council resolutions submitted quarterly
			Communications	To ensure effective communication	Develop four (4) Newsletters	Newsletter	R 990 000	Number of newsletters developed and published by 30 June 2014	Corp Services	Newsletters are being developed and published for every quarter	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published
					Immediate response to negative publicity in newspapers	Negative publicity	Nil	% of responses provided to the media in response to negative publicity by 30 June 2015	Corp Services	Poor responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity	100% provision of responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity	% provision of responses to the media in response to negative publicity
			Fleet Management	To ensure proper management of municipal fleet	Monitor vehicle tracking system	Fleet management	Nil	Number of reports submitted to EXCO by 30 June 2015 subject to the sitting of the committee	Corp Services	Monthly reports are being submitted to EXCO.	Reports submitted to EXCO	10 Reports submitted to EXCO	Reports submitted to EXCO	Reports submitted to EXCO
			Labour Relations	To ensure functionality of the Local Labour Forum	Implement the signed collective agreements from the South African Local Government Bargaining Council (SALGBC)	Local Labour Forum	Nil	Number of LLF meetings held by 30 June 2015 subject to the sitting of the committee	Corp Services	Collective agreements from the South African Local Government Bargaining Council are currently being implemented	Implement the signed collective agreements from SALGBC	4 Implement the signed collective agreements from SALGBC	Implement the signed collective agreements from SALGBC	Implement the signed collective agreements from SALGBC
				To ensure that ICT pollicies are developed and implemented	Functional ICT Steering Committee	ICT Steering Committee	R600 000 00	Number of ICT Steering Committee held by 30 June 2015 subject to the sitting of the Committee	Corp Services				4 ICT Steering Committee meetings	4 ICT Steering Committee meetings

Outcome 10	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	2012-2013	Baseline 2013-2014	2014-2015	2015-2016	2016-2017
AN EFFECTIVE CLIMATE CHANGE MITIGATION AND ADAPTATION RESPONSE	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens	DISASTER MANAGEMENT	To facilitate the construction of the Disaster Management Centre	To submitt monthly progress reports to Cogta	Monthly progress reports	UBuhlebezwe	R-	No of reports submitted to Cogta	Social, Economic and Development Planning	100% completition of DMC	R3 000 000 (contruction to be done by Infrastructure)	*12 montly reports submitted*	Maintenance R400 000	Maintenance R400 000
						Procurement Of additional equipment for the DMICS awaiting the completion of Disaster Management centre	Ubuhlebezwe	R825 000 00	Date in which the equipmnet is procured	Social, Economic and Development Planning	N/A	New enabler	01 June 2015	Project complete	Project complete
				To Facillitate Procurement of Fire Beaters	Follow SCM processes for procurement	Procurement of Fire Beaters	Areas Prone to Runaway Fires	R30 000 00	Number of Fire Beaters procured and distributed to relevant stakeholders	Economic and Community Services	New Enabler	200	220	200	100
												R 50 000	R 60 000	R 50 000	R 30 000
				To conduct 12 Community Awareness campaigns on Disaster Management	To be done in-house with focus on Communities prone to disasters	Disaster Management Awareness Campaigns	All Local Municipalities	R 50 000	Number of awareness campaigns held	Economic and Community Services	12 Awareness Campaigns	12	20	20	20
												R 50 000	R 150 000	R 180 000	R 200 000
				To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Forum	Disaster Management Forum	N/A	R 10 000	No of Disaster Management Forum meetings held	Social, Economic and Development Planning	4 Disaster Management Advisory Forum Mettings	4	4	4	4
												R 10 000	R 11 000	R 12 100	R 15 000
				Assessment of Disaster Incidents	To conduct Disaster Assessments and dispatch relief material	Effective response to disasters	All Local Municipalities affected	NIL	Turnaround time in response to disaster incidents occurred and reported	Social, Economic and Development Planning	Within 5 Hours	Within 5 Hours	Within 5 Hours	Within 5 Hours	
				To build capacity of the District DMV to respond effectively during disasters	By training DMVs on disaster management programmes	Training	All Affected Local Municipalities	R100 000 00	No of Disaster Management Volunteers trained	Social, Economic and Development Planning	150 trained volunteers	R 150 000	150 DMV trained	150 DMV trained	150 DMV trained
				Acquisition of Disaster Relief Material	To develop specification for Disaster Relief material.	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	All Affected Local Municipalities	R800 000 00	Number of disister relief material procured	Economic and Community Services	R 700 000	Support SCM with necessary epecifications to acquire the refleif. Dispatch of the stock	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels
												R800 000 00	R800 000 00	#VALUE!	R 1 500 000
				To establish stock management system for the relief material	To design stock management system	Inventory/Stock reports	Municipal Stores	R-	No of inventory/stock reports	Social, Economic and Development Planning	12 Stock reports	R-	12 reports submitted to the HDO SSD	12 reports submitted to the HDO SSD	12 reports submitted to the HDO SSD
				Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	All Local Municipalities affected	R300 000 00	No of lighting conductors intalled	Social, Economic and Development Planning	250 Lightning Conductors Erected	231 Lightning Conductors Erected	150 Lightning Conductors Erected	150 Lightning Conductors Erected	150 Lightning Conductors Erected
											600 000	R 500 000	R200 000 00	R 1 000 000	
				To Facillitate Emergency Evacuation for SDM main Office	To Test SDM Emergency Evacuation Plan	Conduct Emergency Exercise	HGDM Main Office	NIL	One Emergency Exercise Held	Social, Economic and Development Planning	New Enabler	One (1) Emergency Exercise Held	One Emergency Exercise Held	One Emergency Exercise Held	One Emergency Exercise Held

MUNICIPAL HEALTH SERVICES UNIT

AN EFFECTIVE CLIMATE CHANGE MITIGATION AND ADAPTATION RESPONSE	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens		To ensure a satisfactor rendering of municipal health services	By procuring equipment and tools	Procuring of municipal health services equipment and tools	HGDM Main Office	R 0	Date in which the procurement of municipal health services equipment and tools are procured	Social, Economic and Development Planning	New Enabler	New enabler	2014 December	Project complete	Project complete
				To amend municipal health by-laws to be in line with HGDM	By amending the municipal health by-laws	By-laws amendment	HGDM Main Office	R30 000 00	Date in which the municipal health by laws are amended	Social, Economic and Development Planning	New Enabler	New enabler	2014 December	Project complete	Project complete
			MUNICIPAL HEALTH	To conduct 12 Health and Hygiene Awareness Campaigns Annually	To Implement Health and Hygiene Strategy for SDM Municipality	Health and Hygiene Awareness Campaigns	All Local Municipalities	R50 000 00	12 Health and Hygiene awareness campaigns conducted	Economic and Community Services	12 12 Health and Gygeine Awareness Campaigns	12 R50 000 00	12 12 Health and Gygeine Awareness Campaigns	12 12 Health and Gygeine Awareness Campaigns	12 Health and Gygeine Awareness Campaigns
				To manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	All Local Municipalities	R50 000 00	% of exhumations, reburial, pauper and destitute burial conducted	Economic and community services	Determined by Number of applications received and processed	R50 000 00	100% of exhumations, reburial, pauper and destitute burial conducted	100% of exhumations, reburial, pauper and destitute burial conducted	100% of exhumations, reburial, pauper and destitute burial conducted
				To Facillitate and Coordinate Greenest Municipality Competition	Greenest Municipality Competition awards ceremony	Conduct Greenest Municipality Competition	N/A	R200 000 00	Number of Greenest Municipality Competitions Held	Economic and community services	R 280 000	R 250 000	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held
				To Facllitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	To work hand in hand with health institutions to investigate reported communicable diseases, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	HGDM's area of jurisdiction	R20 000 00	% invistigation of reported cases	Economic and Community Services	New Enabler	R 45 000	100%	100%	100%
				To ensure fifteen (15) food safety workshops are Conducted to street traders	To Conduct Fifteen Workshops to Street Traders on best food practices (Safety)	Educate and Train Food Street Traders on handling of foodstuffs & hygiene	All Local Municipalities Towns	R50 000	No of Food Street Traders Trained on food handling	Social, Economic and Development Planning	Four (4) Street traders workshops Conducted	Ongoing R50 000	150 street traiders trained R50 000 00	175 street traiders trained R58 272	100 street traiders trained
				To ensure Municipal Health Services Forum sits on quarterly basis	Proper coordination and Facilitation of Municipal Health Services	Four (4) Meetings of the District Municipal Health Services Forum annually	HGDM's area of jurisdiction	R10 000 00	Number of Municipal Health Services Forum Meetings held	Social, Economic and Development Planning	Four (4) Meetings Held	4 R10 000 00	4 R10 000 00	4 #VALUE!	4 R 20 000
				To improve water quality	By conducting water samples	Water Samples analysis		R150 000 00	Number of water samples analysed	Social, Economic and Development Planning			200		
				To improve hygien/ cleanliness	By condcting inspections	Surveylance of premises	HGDM's area of jurisdiction	N/A	Number of inspections conducted	Social, Economic and Development Planning			200		
YOUTH DEVELOPMENT				To conduct clean up campaign		Clean up campaigns	HGDM's area of jurisdiction	R100 000 00	Number of cleanup campaigns conducted		4	4	4	4	4

YOUTH DEVELOPMENT

Outcome	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department		Baseline			
											2012-13	2013-14	2014-15	2015-16	206-2017
			Youth Development	To create an environment for the development of the youth.through education	To identify schools that will be visited and to partner with the local municipalities	Back to School Drive.	All local municipalities	R100 000 00	Number of schools visisted	Social and Development Planning Services	14 schools are visited and supported by the back-to-school campaign.	14	5 schools visited	R 480 000	
				To contribute positively towards skills development of our youth and investing in scarce skills	To provide financial support and busaries to the deserving and needy leaners	Community Bursaries	All local municipalities	R 300 000	Number of students that have been awarded bursaries timeously.	Social, Economic and Development Planning Services	60 learners received registration fees from across the SDM	60 learners	60 learnes	60 learnes	60 learners
						CUBAN Bursaries	Sisonke DM	R200 000 00	Number of Students Funded to study medicine in Cuba	Social, Economic and Development Planning Services	R480,000 for community bursaries.	6 learners	6 learners	6 learners	6 learners
				To broaden the understanding of learners on carreer choices that are available for them	To conduct carreer exhibition to 1000 grade 12 leaners from different schools with the DM	Career Guidance & Exhibitions	All local municipalities	R -	Total number of learners who attended career guidance and exhibitions	Social, Economic and Development Planning Services	None	New enabler	2000 pupils	Project complete	Project complete
				Development of a District Youth Development/Empowerment Plan	To appoint a service provider to assit with the development of the plan	Youth Development Empowernment Plan	HGDM	R300 000 00	Date in which the plan is approved by Council	Social, Economic and Development Planning Services	None	Tender processes completed	By 2014 December	Implementation of recommndations	Implementation of recommndations
				To promote involvement of Youth in ICT	Develop youth ICT Hub	ICT Hub	Identified LM	R850 000 00	1 ICT Hub	Social, Economic and Development Planning Services	None	New enabler	By 2015 June		

SPECIAL PROGRAMMES

Outcome 14	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	2012-13	Baseline 2013-14	2014-15	2015-16	206-2017
PROMOTING SOCIAL COHESION ACROSS SOCIETY	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens		To ensure elderly participation in Senior Citizens Golden Games	Host district selections and participate at provincial level.	Golden Games	Identitified host LM	R200 000 00	1 District Senior Citizens Golden games and 1 Provincial games	Social, Economic and Development Planning Services	1 District Selection and 1 Golden Gmes	13/07/01	14/07/01	15/07/01	16/07/01
				To develop and implement a Maskhandi Festival	Planning and implementation with municipalities	Cultural Festival	Umzimkhulu LM	R300 000 00	Number of festival held	Social, Economic and Development Planning Services	4 fetsivals	4 festivals held	3 festivals are held	3 festivals are held	3 festivals are held
				To participate in Umkhosi Womhlanga	Ensure participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	District and Provincial event	R50 000 00	Date in which the event was held	Social, Economic and Development Planning Services	Umkhosi Womhlanga	13/09/01	August and September 2014	August and September 2014	August and September 2014
				To ensure that forums that deal with special programs elderly, disability, and men's forum are convened to deliberate on issues facing them	Have quarterly meeting with the elderly forum	Elderly Forum meetings	Identified host LM	R10 000 00	No of forum meetings held	Social, Economic and Development Planning Services	2 meetings	2meetings held	3 meetings will be held	3 meetings will be held	3 meetings will be held
					Disability programs	Disability Forum meetings & Capacity building	Identified host LM	R 357 680	No of forum meetings held	Social, Economic and Development Planning Services	2 meetings	2 meetings held	2 meetings will be held	3 meetings will be held	3 meetings will be held
						Disability day	Identified host LM		Date in which the the disability day was held	Social, Economic and Development Planning Services	1	13/11/01	13/11/01	15/11/01	16/11/01
					Have quarterly meetings with the mens forum	Men's Forum	Identified host LM	R10 000 00	No of forum meetings held	Social, Economic and Development Planning Services	1	2 meetings were held	2 meetings will be held	3 meetings will be held	3 meetings will be held
				To educate men on their social responsibilty within our communities	By hosting an annual men's celebration day	Men's month celebration	All LMs	R200 000 00	Date in which the Men's day celebration is held	Social, Economic and Development Planning Services	13/07/01	13/07/01	14/07/01	14/07/01	16/07/01
				To host the womens' day celebration	By hosting an annual women's celebration day	Womens' day celebration	All LMs	R200 000 00	Date in which the Men's day celebration is held	Social, Economic and Development Planning Services			14/08/01		

Sport and Recreation

Outcome 14	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategy	Project	Locality	Budget Estimate	KPI	Department	2012-2013	BASELINE 2013-2014	2014-2015	2015-2016	2016-2017
				To ensure that our teams do particpate in the championships tournaments	To partcipate in the Club Chamiponships	Club Championships	All LMs	R 150 000	No of sports codes that participated in the club championships	Social, Economic and Development Planning Services	2	4	6 sport code participated	10 sport code participated	15 sport code participated
			Sports & Recreation	To promote rural horse riding within the district	By hosting and participating in the SDM Summer Cup	Summer Cup	All LMs	R455 000 00	Date in which the summer cup is held	Social, Economic and Development Planning Services	1	13/11/01	14/11/01	15/11/01	16/11/01
				To ensure municipal prepardness towards the games	By ensuring a successful participation in SALGA games	Sport Development	All LMs	R4 750 000 00	Percentage progress made towards the preparation of SALGA games	Social, Economic and Development Planning Services	1		100% preparation by November 2014	100% preparation by October 2014	100% preparation by October 2014
				To ensure that all LM's participate in process leading to SALGA KZN Games.	By identifying suitable players that will participate in the games		All LMs		Date in which the Mayoral Cup is held	Social, Economic and Development Planning Services	1	13/07/01	14/09/01	15/04/01	16/04/01
				To participate in the IG's tournaments annually.	By coordinating district selection tornamnet and participate in the provinvcial tournament.		All LMs		Date in which the IG's were held	Social, Economic and Development Planning Services	2	13/08/01	14/09/01	14/09/01	14/09/01
				To encourage youth to partake in sport	By forming the leagues		All LMs		Number of club champinship to be establshed	Social, Economic and Development Planning Services	2 leagues	2 leagues in existance	5 leagues to be formed/established	5 leagues to be formed/established	5 leagues to be formed/established

PLANNING AND DEVELOPMENT

Outcome 7	NKPA	IDP Objective Ref. No. 06 SE 2014	Focus area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible Department		2012-13	Baseline 2013-14	2014-15	2015-16	2016-17
COMPREHENSIVE RURAL DEVELOPMENT	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT		**Development and Planning**	To improve the functionality of Primary Nodes	By sourcing funds from Small Town/ Corridor development funding for land acquisition for Ixopo town (precinct 3)	Prepare funding proposal and business plan and conduct land valuation for targeted properties	Ubuhlebezwe LM	R500 000 00	Date on which the funding proposal and land valuation report is submitted	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
					By sourcing funds from Small Town/ Corridor development funding for land acquisition for bulwer town (prioritised areas)	Prepare funding proposal and business plan and conduct land valuation for targeted properties	Ingwe LM	R -	Date on which the funding proposal and land valuation report is submitted	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
				To comply with operation license requirements	By improving the operating systems annually	Renewal of GIS and CAD operating system	HGDM	R100 000 00	Date on which the operating system is renewed	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
				To improve the quality of GIS data	Through data survey, collection and system improvement	Improvement of Water and Sanitation data, projects schemes and operations	HGDM	R -	Date on which a more accurate and updated GIS for water and sanitation is improved	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
					Data survey, collection and system improvement	By improving the disaster data, prone areas and incidents	HGDM	R -	Date on which accurate and informative disaster GIS data is improved	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
					Data survey, collection and system improvement	By improving the disaster data, prone areas and incidents	HGDM	R -	Date on which the an accurate and informative systems GIS data is improved	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
				To improve coordination of GIS with the district	GIS coordination through DPSS	By standardising the GIS information and operating system within the District	HGDM	R -	Date on which the progress report is tabled Committee	Economic and Community Services	N/A	N/A	N/A	Quarlerly	N/A	N/A
				To develop a Kokstad Sport Complex Business Plan	By developing a business plan to source funds	Detailed architectural designs	Kokstad LM	R -	Date in which the detailed architectural design is developed	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
				To review the HGDM SDF	Development of a credible SDF Framework partially in house and in consulatation with relevant stakeholders	SDF review	HGDM	R300 000 00	Date on which the SDF is reviewed	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A
				To develop a district office Park on Umngeni Far,	Appoint a service provider to assist with the town planning, envoronment and architectural design	Preparation of Umngeni Farm Detailed Layout and Township Establishment and Architectural Design	Ubuhlebezwe LM	R 500 000	Date on which an approved PDA application, ROD is in place, and architectural design is in palce	Economic and Community Services	N/A	N/A	N/A	By 2015/06/01	N/A	N/A

IDP/PMS DIRECTORATE

Outcome 9 / Output 1	NKPA	IDP Objective Ref. No. 03 GGP 2014	Focus area or Key challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline 2012-13	2013-14	2014-2015	2015-2016	2016-2017
IMPLEMENT A DIFFERENTIATED APPROACH TO MUICIPAL FINANCE, PLANNING AND SUPPORT	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO INCREASE INTERACTION BETWEEN THE MUNICIPALITY AND THE COMMUNITY TO DEPEEN DEMOCRACY AND ENHANCE SOCIAL CO	IDP	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP Alignment meetings	R800 000 00	Total number of IDP alignment meetings held	SDP	1	1	1	1	1
										4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
						IDP review		% progress made in the completion of IDP	SDP	100%	100%	100%	100%	100%
						Meet with all LMs and agree on the schedule for IDP roadshows		Number of IDP road shows held	SDP	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings
			SDBIP	To ensure that there is accountability on reviewed planned service delivery targets	By continuously monitoring and evaluating reviewed service delivery targets	SDBIP quarterly reports	R -	Total number of reports submitted	SDP	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
			PMS Review	To review the PMS by end of May 2014	By engaging all the SDM departments and COGTA to ensure that the PMS is fully in line with the relevant legislations	PMS review	R600 000 00	Date on which the PMS is reviewed	SDP	2013/05/01	2014/05/01	01 May 2015	01 May 2016	01 May 2017
				To ensure a fully functional Performance Management System	By faciltating the procurement a PMS software system	PMS Software	R -	Date on which the PMS software system is procured	SDP	N/A	N/A	01 November 2014	N/A	N/A
			ANNUAL REPORT	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report preparation	R 400 000	Total number of reports submitted	SDP	1	1	1	1	1

			SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT		BASELINE			
Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014							2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
ds progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	To review the Current WSDP usin latest STATS SA Information	Identify gaps within the current WSDP	Review of the WSDP	200000	Date in which the WSDP is revised and adopted by council	Water Services (Planning Unit)	Current WSDP	Review WSDP	Mar-15	Updating WSDP with re to Projects being implemented	Updating WSDP with re to Projects being implemented
				Analyse the status quo, identify unserved and priority areas and develop plans	Review of Water Supply Master Plan	R150 000 00	Date in which the Water Supply Master Plan is adopted by council	Water Services (Planning Unit)	There is a current Master Plan due for update.	Review of Master Plan	Mar-15	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication
			To review a developed Sanitation Master plan to reflect current status on backlog eradication (STATS SA)	Analyse the status quo, identify unserved and priority areas and develop plans	Review of Sanitation Master Plan	R150 000 00	Date in which the Sanitation Master Plan is adopted by counci	Water Services (Planning Unit)	There is a current Master Plan due for update.	Review of Master Plan	Mar-15	Updating Master Plan with ref to Backlog Eradication	Updating Master Plan with ref to Backlog Eradication
			To ensure that all prioritised projects in the IDP have approved Business Plans	Compilation of Business Plans for new projects in the IDP	4 Planned projects as per aproved priority list	R20 000 00	Number of copleted business plans	Water Services (Planning Unit)	There are 56 projects with DWA Aprovals	4 projects with DWA Aprovals	5 projects with DWA Aprovals	6 projects with DWA Aprovals	7 projects with DWA Aprovals
			To ensure that all priority projects have implementable Plans & Designs	Conduct Feasibility Studies, Specialist studies, Business Plan and Design Appraisals	4 Planned projects as per aproved priority list	R800 000 00	Number of completed designs ready for implementation	Water Services (Design Unit)	There are 56 projects with DWA Aprovals	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects	Approved Design Reports for 4 projects
			To ensure that projects are implemented in line with the Design Report	Conduct field verification visits on projects under implementation	10 Prioritised projects for implementation	R20 000 00	Number of site inspections conducted and reports generated.	Water Services (Planning Unit)	0	12 Site inspection reports generated	12 Site inspection reports generated	14 Site inspection reports generated	15 Site inspection reports generated
			To update the Infrastructure Asset Register for Accountability and Maintanance Purposes	To develop an operations & monitoring plan with As-Built Drawings & GIS References	Development of Operations & Maintanance Plans and Manuals for existing infrastructure	R 1 000 000	Adopted Maintanance Plan	Water Services (Planning Unit)	Data for Umzimkhulu is available	completion of Maintanance Plans & Manuals	Implementation and review considering completed projects	Implementation and review considering completed projects	Implementation and review considering completed projects

			To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	R200 000 00	Number of schemes with approved water use	Water Services (Planning Unit)	0	4 approved licences	6 approved licenses	8 approved licences	10 approved licenses

WATER GOVERNANCE AND CUSTOMER CARE WATER SERVICES

Outcome 9											BASELINE			
Output No. 2	**NKPA**	**IDP Objective Ref. No. 01 INFR 2014**	**Focus Area or Key Challenge**	**SDM OBJECTIVE**	**STRATEGIES**	**PROJECTS**	**BUDGET ESTIMATE**	**KPI**	**RESPONSIBLE DEPARTMENT**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban ar	By-Laws Gazzeting	To gazzet, interprete and print by-laws to venecular languages by June 2015	By submitting the by-laws to the KZN Province for gazzetting	By-laws gazzeting & Printing	R150 000 00	Date in which the by laws are gazzeted and printed	Water Services (Water Gorvenance)	N/A	Adopted by-laws	Gazzeted, interpreted and printed by-laws by June 2015	Review and update of by-laws and stakeholder participation	Review and update of by-laws and stakeholder participation
			By-laws Interpretation	To interprete the by-laws to venevular languages	By engaging the service provider to assist in the interpretation of by-laws	By-laws interpreting	R200 000 00	Date in which the by-laws are interpreted	Water Services (Water Gorvenance)	N/A	New by-laws	N/A	N/A	By-laws interpreted by end of June 2017
			By-Laws Printing	To print the by-laws for them to be sent local municipalities and other institutions for consumption	By printing and dessemінating the printed by laws	By-laws printing	R -	Date in which the by laws are printed and dissiminated	Water Services (Water Gorvenance)	N/A	New enabler	By-laws printed by end of June 2015	N/A	N/A
			Policy review	To ensure the relevance of our policies by 2015	By annualy reviewing the HGDM policies	policy review	R150 000 00	Date in which the policies are reviewed	Water Services (Water Gorvenance)	2 policies developed	2 policies developed	Reviewed policies by June 2015	Implementation & Monitoring	Implementation & Monitoring
			Policy development	To develop two new policies to give effect to water services intermidiaries and rural water monitoring by June 2015	By engaging the service provider to assist in rhe development of new policies	Pollicy development		Number of policies reviewed	Water Services (Water Gorvenance)	2 policies developed	2 policies developed	2 policies reviewed	Review and update of policies and stakeholder participation	Review and update of policies and stakeholder participation
			Regulatory Programme Management Systems (RPMS)	To develop the Water Governance Regulatory Framework within the parameters of the governing acts in order to improve water and sanitation regulatory systems by 2015	To develop the internal systems to support the institutional regulation	Ensure complience and updating of the RPMS System in line with previous DWA Comments Development of Action Plan using previous comments	R100 000 00	Date in which the RPMS is reviewed	Water Services (Water Gorvenance)	N/A	New enabler	RPMS Framework developed by June 2015	Review the RPMS	Review the RPMS

			Water Quality Monitoring	To ensure that Water and waste water quality is in complient with SANS 241 (11)	Analysis of the Waste Water Quality reports, Incident Management Reporting and Out of Range Reporting	Compilation and Monitoring of Action Plan for Incident Management & Out of Range Reports.	R50 000 00	% increase of HGDM water quality	Water Services (Water Gorvenance)	Incident Register	59%	65% improvement of waste water	70%	75%
					Ensure that the data is being analysed and uploaded to BDS and GDS web-systems for National complience monitoring	data verification and data uploading to the web-based system	R -	No of completed monthly updates on the BDS System	Water Services (Water Gorvenance)	Uploaded information on BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System	monthly completed updates on the BDS System
			Blue and Green Drop Complience oversight	To ensure that the municipality is complying with the South African National Standards of the drinking and waste water quality by June 2015	by performing the local regulation. Implementation of the Water Safety Plan	Review of water safety plan Action Plan	R80 000 00	Date on which the Action Plan on the Water Safety Plan is reviewed	Water Services (Water Gorvenance)	Water Safety Plan (WSP)	Water Safety Plan (WSP)	Review of Water Safety Action Plan by June 2015	Reduction of identified risks on Water Safty Plan	Reduction of identified risks on Water Safty Plan
					Developing the Waste water Risk Abatement Plan (WWRAP)	Development of the Waste Water Risk Abatement Plan (WWRAP)	R150 000 00	Date in which the Action Plan on Waste Water Risk Abaitment Plan is developed	Water Services (Water Gorvenance)	N/A	New enabler	Development of Water W2RAP by June 2015	Reduction of risks identified on (WWRAP)	Reduction of risks identified on (WWRAP)
			Customer Care Relations Management (CCRM) policy implementation	To ensure the implementation of the CCRMP by June 2015	By communicating an abstract of the CCRM which is the Customer Care Charter with the general public	Implementation of the CCRM Policy	R100 000 00	Number of public meeting held	Water Services (Water Gorvenance)	N/A	1 Policy Developed	Implementation of the CCRM by having 14 public meetings by 2015	Implementation & Review	Implementation & Review

Outcome 9				SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT		BASELINE			
Output No. 2	**NKPA**	**IDP Objective Ref. No. 01 INFR 2014**	**Focus Area or Key Challenge**							**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**2016-2017**
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services	Setting up the call centre/Customer care centre and water resources centre	To ensure that the Municipality has a resourceful Customer Care Centre	By enhancing system effectiveness in the customer care unit to improve functionality and the provision of the necessary and appropriate accessories e.g equipment and software	Installation of the Call Centre System and associated works	R200 000 00	1 x Certification of the functional Customer Care System	Water Services (Customer Care)	Terms of Reference for Call Centre System	Customer Care System installed and functional Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation
			Customer Satisfaction Survey (CSS)	To conduct the Customer Satisfaction Survey by June 2015	Verification of how the customers are looking at HGDM as the WSA & WSP	Conduct Customer Satisfaction Survey	R500 000 00	Date in which the CSS is completed	Water Services (Customer Care)	N/A	New Anabler	Customer satisfaction survey conducted by June 2015	Follow up calls to check customer satisfaction after incident rectification.	N.A
			Water conservation	To ensure water conservation in the District by June 2015	by conducting water conservation educational campaigns	educational programs on water conservation	R100 000 00	Number of educational programs conducted	Water Services (Customer Care)	N/A	New Anabler	8 water conservation educationla programs by June 2015	8 water conservation educationla programs by June 2015	8 water conservation educationla programs by June 2015
			Water & Sanitation Health and Hygiene	To reach and maintain high standards emanating from providing consumers with safe drinking water and ensure health and hygiene promotion by 2020	by conducting water and sanitation educational campaigns on Health & Hygien (Procurement of Customer Care Truck)	Health and Hygiene promotion educational programs in all LM'S	R1 800 000 0O	Number of educational programs conducted	Water Services (Customer Care)	6 Awareness campagns conducted	20 awareness campaigns conducted	15 awareness campaigns conducted	15 awareness campaigns conducted	15 awareness campaigns conducted
			Customer communication and relations management	To manage the relations with stakeholders and proactively identify issues pertaining to water and sanitation	Ensure that water and sanitation issues are a standard agenda item at all stakeholder meetings/ forums as identified by Council	Alignment of stakeholder engagement calender for the municipality	R10 000 00	Number of meetings attended	Water Services (Customer Care)	0	20 meetings attended	4 meetings attended	4 meetings attended	4 meetings attended

Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitat	to ensure the functionality of the infrustructure for water and sanitation	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ubuhlebezwe Schemes refurbishment	6 200 000 00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Umzimkhulu Schemes refurbishments	3 270 000 00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Ingwe Schemes Refurbishment	3 700 000.00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					Greater Kokstad Schemes Refurbishments	3 500 000 00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
					KwaSani Schemes Refurbishments	R700 000 00	Number of refurbishment projects completed	Water Services (O&M Unit)		2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed	2 Scheme Refurbishments completed
			to ensure the functionality of the infrustructure for water and	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ubuhlebezwe Schemes maintanance	1 200 000 00	Number of maintanance projects completed	Water Services (O&M Unit)		12 schemes maintained	12 schemes maintained	12 schemes maintained	12 schemes maintained
					Umzimkhulu Schemes maintanance	2 400 000 00	Number of maintanance projects completed	Water Services (O&M Unit)		80 schemes maintained	80 schemes maintained	80 schemes maintained	80 schemes maintained

OFFICE OF THE MUNICIPAL MANAGER (INTERNAL AUDIT)

IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective Reference	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline 2012-2013	2013-14	2014-2015	2015-2016	2016-2017
To improve the Financial Affairs and Viability of the Municipality in order to get clean audit by 2014 and beyond	To provide a comprehensive and integrated value-added internal audit services	2013/OMM/01	To add value and improve municipality's operations and help the municipality to accomplish its objectives	by bringing a systematic, desciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes and adhering to all the legislative prescripts governing the internal audit activity.	1) Development and approval of a risk-based internal audit plan 2) Implementation of the risk-based internal audit plan 3) Report to the audit committee regularly	R500 000 00	Number of audit assignments completed as per the approved audit plan	Office of the Municipal Manager	1 R500 000 00	1	1	1	1
	Oversee all material aspects of the institution's financial reporting, controls and audit functions	2013/OMM/02	To assist the municipality and the accounting officer in fulfilling its oversight responsibility with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the municipality and other such duties as may be directed by the Council and Accounting Officer	Advise the muncipal council, political office bearers, the accounting officer and management staff with regard to internal controls, risk management, accounting policies, performance management, effective governance, performance evaluation and compliance with laws and regulations Review the overall effectiveness and efficiency of the internal audit function. By adhering to all the legislative prescripts governing the establishment of the Audit Committee	1) Audit committee meetings 2) Submit reports to council ?	R400 000 00	Total number of meetings held and reports submitted to council	Office of the Municipal Manager	4 R400 000 00	4	4	4	4

NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline 2012-2013	2013-14	2014-2015	2015-2016	2016-2017
		Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1) Development, approval and implementation of a Risk Management Framework and Strategy 2) Establishment of a Risk Management Unit and Committee	R200 000 00	Approved risk management framework and policy	Office of the Municipal Manager	1	1	1	1	1
		Implementation of effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	R 100 000	Total number of reports submitted per approved risk management plan	Office of the Municipal Manager	1	1	1	1	1
		Risk Management	To establish the risk the unit management unit	By appointing the risk Manager and interns	Establish the risk management unit	R 0	Date in whicH the risk management unit is established	Office of the Municipal Manager	Non	Establish the Risk management unit by January 2014	N/A	N/A	N/A
		Operation Clean Audit	To implement and report to EXCO and MPAC the implementation of Ags action	By tabling audited progress report on the implementation to EXCO and MPAC	Operation Clean Audit	R 0	Number of audited report submitted to EXCO and MPAC	Office of the Municipal Manager	Non	12 Audited Reports			
		Sisonke Development Agency	To ensure that there is administrative stability in the entity	By attending meetings of the SDM Agency (MANCO and Board as an obersver)	SDA	R 0	Number of meetings attended	Office of the Municipal Manager	Non	8 meetings			
				Cordinate joint meetings of SDM EXCO and SDA Board	EXCO and SDA Board joint meetings	R 0	Number of meetings held	Office of the Municipal Manager	Non	2 meetings			
		To improve the liquidity of the municipality	To ensure that the liquidity of the municipality is positive	By excersisng budgtary controls	improved liquidity ratio	R 0	% improvmement in liquidity	Office of the Municipal Manager	Non	50%			
		Facilitate the implementation of Bulwer Dam	To cordinate the stakeholders forum in the implementation of the Bulwer Dam	By ensuring that stakeholders forum meetings sit as scheduled	Bulwer Dam	R 0	Number of meetings held	Office of the Municipal Manager	Non	4 meetings			

OFFICE OF THE MAYOR

Outcome 9 / Output No. 2	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline 2013-14	2014-15	2015-16	2016-2017
PROMOTING SOCIAL COHESION ACROSS SOCIETY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens								R 200 000	R100 000 00	R125 000 00	R150 000 00
				To have an updated municipal Video system	Updating of the municipal Videography system	Videography	R100 000 00	Number of Editorial published per year	Office of the Municipal Manager	4 videography	1 Updated Video	1 Updated Video	1 Updated Video
				To improve the image of the municipality and enhance social cohesion		Marketing and Branding	R300 000 00	Number of marketing material	Office of the Municipal Manager	20 Banners procured	10 Banners	20 Banners	20 Banners
										R 400 000	R 200 000	R 200 000	R 200 000
						Mayoral Slots	R400 000 00	Number of Mayoral slots in SABC Radio stations	Office of the Municipal Manager	12 Slots	12	12	12
										R 450 000	R600 000 00	R750 000 00	R800 000 00
						Nyusi Volume	R 800 000	Date in which the Nyusi volume is held	Office of the Municipal Manager	2013/12/01	2013/12/01	2013/12/01	2013/12/01
										R 850 000	R 900 000	R 900 001	R 900 002
						Press Conference & Media Briefings	R100 000 00	Number of Press Conference per Quarter	Office of the Municipal Manager	4	4	4	4
										R 57 647	R 200 000	R220 000 00	R 250 000
						Mayoral Imbizo	R700 000 00	Imbizo are being implemented once in every two months	Office of the Municipal Manager	6	6	6	6
										R 100 000	R1500 000 00	R1700 000 00	R2000 000 00
			HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programs and projects are implemented	HIV/AIDS Awareness	R500 000 00	Number of HIV/AIDS awareness programs held	Office of the Municipal Manager	4 Awareness Programs	4 Awareness Programs	4 Awareness Programs	4 Awareness Programs
								Number of HIV/AIDS reports submitted to the Provincial Council	Office of the Municipal Manager	4 reports	4 reports	4 reports	4 reports
			SUKUMA SAKHE	To implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		Number of Operation Mbo held	Office of the Municipal Manager	4 Operation Mbo were held	1 District Sukuma Sakhe Operation Mbo to be held by July 2015	1 District Sukuma Sakhe Operation Mbo to be held by July 2015	1 District Sukuma Sakhe Operation Mbo to be held by July 2015

SISONKE DEVELOPMENT AGENCY

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline 2013-2014	MTEF Target Date and Budget 2014-2015	2015-2016	2016-2017
	To facilitate the development of a District Tourism Master Plan for 5years	By Developing a comprehensive District tourism master plan	Tourism master plan	District wide	R 300 000	Adopted Tourism master plan is in place	Tourism Unit	Tourism master plan developed	Tourism master plan developed	*Implementation*	*Implementation*
	To establish a district tourism marketing programme between local municipalities and private sector to market the district based on Sisonke's marketable and unique competitive advantages	To post tourism inserts in various tourism publications	Tourism inserts	District wide	R 100 000	No of tourism inserts in various publications	Tourism Unit	3 Tourism marketing inserts	4 Tourism marketing inserts	4 Tourism marketing inserts	4 Tourism marketing inserts
		To attend domestic marketing exhibition shows	Tourism exhibition show	District Wide	R 150 000	No. of shows attended	Tourism Unit	4 Tourism shows attended	5 Tourism shows attended	5 Tourism shows attended	5 Tourism shows attended
	To provide aftercare support to the Fodo Rustic Development project	by providing support against current operations	Fodo rustic development project	Umzimkhulu	R 150 000	Support provided to Fodo rustic development project	Tourism Unit	New Enabler	Fodo rustic development project supported	Fodo rustic development project supported	Fodo rustic development project supported
Growing the economy of Sisonke District Municipality through Toursim	To promote the development of community tourism organisations	by developing a visitor information office	Visitor information Office	Greater Kokstad	R 200 000	Visitor information office developed	Tourism Unit	New Enabler	Functional visitor information office developed	None	None
	To provide support	support tourism	Tourism Events	District Wide	R 250 000	No. of events	Tourism Unit	2 tourism	4 Tourism	5 Tourism events	5 Tourism events

To promote the development of community tourism organisations	by developing a visitor information office	Visitor information Office	Greater Kokstad	R	200 000	Visitor information office developed	Tourism Unit	New Enabler	Functional visitor information office developed	None	None
To provide support to tourism marketing events	support tourism marketing events	Tourism Events	District Wide	R	250 000	No. of events supported	Tourism Unit	2 tourism marketing events supported	4 Tourism events supported	5 Tourism events supported	5 Tourism events supported
To promote community involvement and general tourism awareness and tourism initiative	By conducting tourism awareness campaings within local communities and schools	Condcut tourism awareness campaing	District Wide	R	100 000	5 tourism awareness campaings	Tourism Unit	5 tourism Awareness campaings held	5 Tourism awareness campaigns held	5 Tourism awareness campaigns held	5 Tourism awareness campaigns held
To provide arts and craft supprot	By training crafters	Arts and craft training	District Wide	R	300 000	No. of crafters trained	Tourism Unit	10 Crafters trained on Trend Design and Product Presentation	20 Crafters trained on product design	20 Crafters trained on product design	20 Crafters trained on product design
To promote cultural tourism within the district	refurbishment of mabandla cultural village	Mabandla Cultural Village	Umzimkhulu	R	500 000	Cultural village refurbished	Tourism Unit	New Enabler	Refurbished Cultural Village		
To provide support to local tourism orientated projects	To fund operating systems of the project	Ntsikeni Ecotourism Project	Umzimkhulu	R	300 000	Improved finacial sustainabilty	Tourism Unit	Tripatide agreement signed	Ntsikeni Trust to Break even	Profit making	Profit making

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline 2013/14	2014/15	2015/16	2016-2017
To increase the GDP of HGDM by at least 3% by 2030 so as to improve the socio-economic well being of its citizens	To build on profiling informal business stakeholders	By designing a simple excel/Access database template with key relevant fields (business, contact, sector) for population	Functional database	District Wide	R 0	Functional database in place	Enterprise Development Unit	New enabler	Functional database	Functional Database	*mantainance of the data base*
	To implement the SMME Development Strategy and Implentation Plan	By implementing the training programme for SMMEs	SMME Training programme	District Wide	R 2 000 000	No of SMMEs Trained	Enterprise Development Unit	3 workshops conducted on contractor development	Structured training programme of 100 SMMEs	150 SMMEs trained	150 SMMEs trained
	To support SMMEs	By developing the SMME support Programme	SMME Seminars	All Local Municipalities	R 200 000	No of SMME seminars hosted	Enterprise Development Unit	2 seminars	4 seminars	4 SMME Seminars	5 SMME Seminars
	To implement the cooperatives development plan	By implementing the training programme for cooperatives	Training programme for the cooperatives	District Wide	R 300 000	No of cooperatives trained	Enterprise Development Unit	New enabler	New enabler	150 cooperatives trained	150 cooperatives trained
	To support emerging contractors	By implementing the training programme for emerging contractors	Mentorship programme for emerging contractors	District Wide	R 200 000	No of emerging contractors supported	Enterprise Development Unit	Need assessment done.	50 contractors put on mentorship programme	50 contractors mentored	50 contractors mentored
	To monitor the district economic initiatives	By having quarterly LED and Tourism Forum	LED and Tourism forums	District Wide	R 200 000	No of LED and Tourism Forums held	Enterprise Development Unit	4 LED Forums	4 LED Forums	4 LED and Tourism Forum	4 LED and Tourism Forums
	To support poverty alleviation	By supporting 5 poverty alleviation projects from	Implement one poverty alleviation project per	District Wide	R 1 500 000	No of projects supported	Enterprise Developme	New enabler	New enabler	5 projects implemented	10 projects implemented and

To support poverty alleviation projects	By supporting 5 poverty alleviation projects from local municipalities	Implement one poverty alleviation project per local municipality	District Wide	R 1 500 000	No of projects supported	Enterprise Development Unit	New enabler	New enabler	5 projects implemented	10 projects implemented and supported
To register cooperatives	By following SCM processes to appoint a CIPC registered service provider to register cooperatives	Cooperatives registration with CIPC	District Wide	R 360 000	No of copperatives registered	Enterprise Development Unit	New enabler	20 registered cooperatives	100 registered cooperatives	100 registered cooperatives

BUDGET AND TREASURY OFFICE

OUTCOME 9 / OUTPUT 6	National KPA	IDP Objective Ref. No. 05 FIN 2014	Local KPA/ Key Challenge	Objectives	Strategies	Project Name	Budget Estimate	Municipal Indicator KPI	2012/13	Baseline 2013/14	2014/15	2015/16	2016/17
Administrative and financial capability	Municipal Financial Viability and Management	To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2014 and	Financial Management		By increasing revenue collection by 80% at the end of June 2015	Implementation of credit control and debt collection policy	R 4 320 000	Percentage collection	80%	80%	83%	85%	87%
					To review credit control								
			Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	R100 000 00	Approved 2014/15 budget by Council before the start of the financial year.	Approved 2013/14 Budget by May 2012.	Approved 2014/15 Budget by May 2013.	Approved 2015/16 Budget by May 2014.	Approved 2016/17 Budget by May 2015.	Approved 2017/18 Budget by May 2016.
									R 420 000	R 615 000	R 550 000		R -
					By coordinating the adjustments budget preparation process as informed by the MidYear Budget & Perfomance	Adjustments Budget preparation	n/a	Approved 2014/15 budget by Council before 28 February.	Approved Adjustments budget by 27 February 2012	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.
									N/a	N/a	N/a	N/a	N/a
				To provide reliable and timeous financial information for decision making	By producing financial reports in line with the MFMA and MBRR (Municipal Budgeting &	Monthly Reporting	n/a	Preparation of the MFMA s71 report in line with the MBRR	12	12	12	12	12
						Quarterly reporting	n/a	Preparation of the MFMA s52(d) report in line with the MBRR	4	4	4	4	4
						Mid-Year Reporting	n/a	Preparation of the MFMA s72 report in line with the MBRR	1	1	1	1	1
					To prepare monthly financial statements	Accounting Services (AFS)	R2000 000 00	Preparation and Submission of Consolidated AFS to Auditor General by 30 September.	AFS Submitted to AG by 31 August 2012.	1	1	1	1
				To ensure effective financial systems administration	By enhancing finance personel competencies on financial management system functionalities and system support.	Financial Management Systems Training	R350 000 00	Number ofstaff trained .	NONE	new enabler	9 staff trained		

				Review and Implementation of finance policies	To create financial management policies implementation plan	Review of financial management policies	R 300 000	Date in whiuch the policies are adopted by council	13/05/31	14/05/31	15/05/31		
					To comply with Supply Chain Management Regulations	Supplier Database cleansing	R 350 000	Date in which the database has been cleansed	2	4	2014 December 31		
									R 100 000	R 350 000	R 200 000	R -	R -
						Acquisition Management (procurement of goods and services according to thresholds)	N/A	Monthly reports submitted	12	12	12	12	12
				To have a credible Asset Register that complies with GRAP	Conduct Asset assessment	Asset verification	R900 000 00	Total number of assets verified	1	2	2	2	2
									R 200 000.00	R 1 300 000.00	R 1 320 000.00	R 1 300 000.00	R 1 300 000.00
				To capacitate Supply Chain Management officials and Bid Committee members	To conduct training	Capacity Building	R350 000 00	% number of officials trained	90.00%	100.00%	100.00%	100.00%	100.00%
									R 200 000.00	R 300 000.00	R 300 000.00	R 320 000.00	R 350 000.00
				To ensure that the Bulwer & Donnybrook area is billed	By conducting a water meter billing survey at Bulwer & Donnybrook	Bulwer and Donnybrook billing	R200 000 00	Date in which the survey is done	N/A	N/A	2014 December 31	N/A	N/A

INFRASTRUCTURE SERVICES DEPARTMENT

Outcome 9															
Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	Objectives	Strategies	Project Name	Muncipality	Number of Households to be served after the	TOTAL PROJECT BUDGET	KPI	12FY13	Baseline 13FY14	14FY15	15FY16	16FY17
gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	age, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Water	To supply 241 households with clean poratble water by 2014-15	By implementing sustainable bulk water supply	Enhlanhleni Water Project	KwaSani	241	5,970,012	Total number of Households to be served	R 0.00	Design report completed	241 HH connected with water by June 2015 **(R1000 000)**	Project Completed	Project Completed
			Sanitation	To Install Water borne sewer system by 2020	By Providing water birne sewarage system	UNDERBERG SANITATION	KwaSani		R 89 461 604.00	Total number of Households to be served	R 0.00	Design report completed	Resume with phase 1 by addressing the low cost housing and new housing development challenges	R 19 500 000.00	R 20 500. 000.00
			Water	To implemant bulk water supply for aurgmention of existing water supply by June 2015	By providing of sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	KwaSani	3085	29,919,385.62	Progress made towards the implemantation of the project	R 1 000 000.00	Design report completed	The scheme is completed by June 2015 **(No budget in 2014-15)**	R 10 000 000.00	Project Completed
			Water	to implement bulk water to benefit 1400 householdes by December 2014	By constanty monitor and evaluate implementation of water project	Makhoba Housing Water Project	GKM	1400	13,562,395.32	Total number of Households to be served	R 5 000 000.00	Under construction	1400 HH to be served by December 2014 **(R2 055 468)**	Project Completed	Project Completed
			Sanitation	to implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	GKM	1462	80 000 000	Total number of Households to be served	R 12 500 000.00	Phase 2 under construction	Phase 2 under construction **(R9 299 972)**	1462 HH to be served by June 2016	Project Completed
			Water	to implement water supply scheme to service 641 househoIes by June 2016	By constanty monitor and evaluate implementation of water project	Khukhulela Water Supply	Ingwe	641	20,465,370.49	Total number of Households to be served	R 1 000 000.00	Design report completed for the last phase (3). 641 HH are already benefitting	Construction of a sustainable water source **(R3 425 287)**	Project Completed	Project Completed
			Water	to implement water supply to service 5944 householdes by 2030	By constanty monitor and evaluate implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	5944	700,886,939	Total number of Households to be served	R 11 000 000.00	Under construction	Construction of abstraction point and bulk lines **(R16 935 900)**	Construction of abstraction point and bulk lines	Construction of abstraction point and bulk lines
			Water	to implement water supply scheme to service 1654 householdes by July 2016	By constanty monitor and evaluate implementation of water project	Greater Nomandlovu Water S	Ingwe	1654	43,345,270	Total number of Households to be served	R 8 000 000.00	Construsction of weir, 2ML resevour and a package plant	Construsction of a package plant and introduction of a bulk pipe line and reticulation **(R13 477 216)**	Constrction of a bulk pipeline and reticulation	Project Completed
			Sanitation	to implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation	Ingwe	15656	101,402,919	Total number of Households to be served	R 7 266 000.00	Under construction already 10 063	1077 HH will benefit from sanitation facilities by June 2015 **(R7000 000)**	1286 HH will benefit from sanitation facilities by June 2015	1429 HH will benefit from sanitation facilities by June 2015
			Water	to implement water supply scheme by 2017	By constanty monitor and evaluate implementation of water project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe		65,326,818.46	Progress made towards the implamantation of the project	R 1 500 000.00	Reticulation in the form of spring protection	Construction of bulk pipeline and resevour **(R7 593 686)**	Construction of bulk pipeline and resevour	
			Water	to implement water supply scheme by 2017	By constanty monitor and evaluate implementation of water project	Greater Mbhulelweni Water Supply Project	Ingwe	5841	104,347,224.5	Total number of Households to be served	R 8 000 000.00	Exsting resevour	Equip of boreholes and construction of bulk pipeline **(R3000 000)**	Reticulation of water to 5841 HH	Project Completed
			Water	to implement all the VIP sanitation project identified by the business plan by 2017	By constanty monitor and evaluate implementation of sanitation project	Ubuhlebezwe Sanitation backlog eradication	Ubuhlebezwe	9842	58,187,715.00	Progress made towards the implamantation of the project		Currently 980 HH have been served	1000 will be served **(R8000 000)**	1077 will be served	143 HH will be served
			Water	to implement water supply scheme by 2020	By constanty monitor and evaluate implementation of water project	Highflats Town Bulk Project	uBuhlebezwe	3000	33,369,810.00	Total number of Households to be served	R 0.00	design report is complete	Abstraction and construction of bulk lines	Command resevour and treatment works	reticulation
			Water	to implement water supply scheme by July 2014	By ensuring that the community have access to clean drinkable water	Hlokozi Water Project	uBuhlebezwe	1977	35,411,292	Total number of Households to be served	R 6 000 000.00	Under construction	Completed and 1977 HH to benefit	Completed	Completed

			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	Ufafa Water Supply Project		uBuhlebezwe	1060	42,744,568	Total number of Households to be served	R 2 500 000.00	Detailed designs are completed	Bulk pipline and reticulation **(R13 399 165)**	Reticulation of water to 1060 HH	Project Completed
			Building	to implement disaster management center by November 2015	By ensuring proper management of disaster incidents	Disaster Management Centre		Ubuhlebezwe	ALL	15 615 871.45	% Progress made towards the implemantation of the project	R 1 500 000.00	Construction currently at 60%	100% completion by November 2014	Project completed	N/A
			Water	to implement water supply scheme	By ensuring adequate provision of sustainable water supply	Clydesdale Water Reticulation (Umzimkulu		uMzimkhulu	3562	22,673,324.00	Progress made towards the implemantation of the project	6,000,000.00	Construction of bulk pipeline and a 2ML resevour and a reticulation	Construction of bulk pipeline and a 2ML resevour and a reticulation	Project Completed and 3562 HH are served	Project Completed
			Water	to implement water supply scheme by june 2015	By constanty monitor and evaluate implementation of water project	Mnqumeni Water Supply Project Phase		uMzimkhulu	2834	66,198,348	Progress made towards the implemantation of the project	R 24 524 350.00	R 25 000 000.00	**R 20 000 000.00**		
			Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of ventilated improved pitlatrines	Greater Umzimkulu Sanitation Project		uMzimkhulu	25612	150,501,606	Progress made towards the implemantation of the project	R 17 000 000.00	2360 HH have benefitted	2400 HH to benefit **(R13 455 307)**	2400 HH to benefit	2400 HH to benefit
			Water	to implement water supply scheme by 2020	By providing clean drinkable water	Greater Summerfield Water Project		uMzimkhulu	4985	199,192,776.68	Progress made towards the implemantation of the project	R 3 378 517.21	R 15 000 000.00	**R 10 000 000.00**		
			Sanitation	to upgrade existing infrastructure to service 1392 hoseholdes by June 2016	By Providing of waterborne sanitation system	Umzimkulu Sewer Upgrade Phase 2		uMzimkhulu	1392	25,704,300	Progress made towards the implemantation of the project		Designs are under development	Bulk sewer line and reticulation of sewer lines to benefit 1392 **(R7000 000)**	Project Completed	Project Completed
			Water	to implement rainwater harvest for all local municipalities	Provision of temporal water tanks	Harry Gwala District Municipality Rural Rainwater Harvesting		uMzimkhulu	All	29,885,584.5	Progress made towards the implemantation of the project	R 11 124 000.00	R 4 000 000.00	R 0.00		
			Water	to implement water supply scheme to service 62 householdes by june 2014	By constanty monitor and evaluate implementation of water project	KwaTshaka Rural Water Supply (MACHUNWINI)		uMzimkhulu	62	4,596,000	Total number of Households to be served	R 4 524 350.00	Reticulation lines in the form of spring protection	Construction of bulk line **(R1 487 496)**	Construction of bulk line	Project Completed
			Water	to plan and implement	By constanty monitor and evaluate implementation of water project	MOYENI/TEEKLOOF Water Supply		uMzimkhulu			Progress made towards the implemantation of the project		Tender stage	Construction of bulk pipelines and reticulation	Construction of bulk pipelines and reticulation	Project Completed
						MWIG										
			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	Mangwaneni Water Supply Project		Ingwe		8 045 483.00	Total number of Households to be served		Construction of weir, bulk pipeline and reticulation	Construction of weir and resevour	Project completed and to serve HH	Project completed
			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	Pakkies Ext Phase 2		GKM		5 355 727.00	Total number of Households to be served		Tender stage	Bulk line and reticaltion	Project completed and to serve HH	Project completed
			Water	to implement water supply scheme	By ensuring Provision of adequate and sustainable bulk water resources	Mqatsheni Water Supply Project		KwaSani	1874	35 000 000.00	Progress made towards the implemantation of the project		Construction of bulk pipelines			
			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	unya Water Project		Ubuhlebezwe	2482	161 364 597.50	Progress made towards the implemantation of the project		Currently at detailed design	R 5 000 000.00	R 10 000 000.00	

				To service provide clean drinkable water	By implementing sustainable water supply	Mkhunya / Siqandulweni Water Project		Ubuhlebezwe		1 900 000.00	Total number of Households to be served		Tender stage	Upgrade abstraction, package plant construction of 500KL resevour and construction of bulk		
			Water	to implement water supply scheme	By ensuring the provision of sustainable water suppy	reater Paninkukhu		Umzimkhulu			Progress made towards the implemantation of the project		R 1 742 000.00	R 2 900 000.00		
						RBIG										
						COGTA										
			Water	to refurbish the existing water schmeme	By constanty monitor and evaluate implementation of water project	Refurbishment of Umfulamhle		Umzimkhulu	1062	35 000 000.00	Progress made towards the implemantation of the project		Tender stage			

Alignment of Human Settlement, LMs and Harry Gwala DM

Sisonke District,Land and Bulk Services Report

Project Details	Munucipality	Project Type	Number of Units	Planned Expenditure					IDP	Bulk Services Availibility			Comments/Challenges
				11FY12 (Balance Oct / Mar)	12FY13	13FY14	14FY15	15FY16		Water	Sewer	Roads	
Franklin	GKM	GreenFields/Slums Clearance	450	R 5 257 680.00	R 10 456 608.00	R 9 692 844.00			Yes	Yes	No	Yes	Project in Progress.
Makhoba	GKM	GreenFields/Restitution	1400	R 9 500 000.00	R 16 538 970.00	R 13 440 400.00	R 16 500 000.00		Yes	No	Yes	Yes	DM to fasttrack appointment of the service provider for bulk water for Springvale portion
Shayamoya Ph.2 - (236)	GKM	GreenFields/Slums Clearance	236	R 2 900 000.00	R 3 841 602.00				Yes	Yes	Yes	Yes	Project in Progress
Shayamoya Ph.3 - (700)	GKM	GreenFiels/ Slums	700			R 1 700 000.00	R 6 480 000.00	R 7 000 000.00	Yes	No	No	Yes	DM to confirm Bulk water and Sewer availability
Willowdale	GKM	Insitu Upgrade	27			R 1 544 300.00	R 2 228 240.00	R 2 000 000.00	Yes	No	Yes	Yes	DM to confirm Bulk water
Bulwer	KwaSani	GreenFields	314		R 0.00	R 0.00	R 0.00		Yes	No	Yes	Yes	DM to adress Bulk water
Maguswane	KwaSani	Rural	800		R 9 048 444.00	R 10 000 000.00	R 10 000 000.00		Yes	Yes	Yes	Yes	Project in Progress
Glen Maize	KwaSani	Insitu Upgrade							Yes	No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**).** **Confirmation of Bulk Services** from the DM

Ngcobo's Farm	Ingwe	Insitu Upgrade	160		R 6 468 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Tarr's Valley	Ingwe	Insitu Upgrade	227		R 1 900 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Bhidla	Ingwe	Rural	500		R 1 100 000.00	R 6 000 000.00	R 10 000 000.00	R 3 960 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Borderview	Ingwe	Rural	500	R 610 000.00	R 5 570 324.00	R 5 359 000.00	R 0.00		Yes	Yes	Yes	Yes	Project in progress
Manzamnyama	Ingwe	Rural	500		R 1 100 000.00	R 3 089 000.00	R 14 796 104.00	R 9 900 000.00	Yes				Project at Planning Phase
Zidweni	Ingwe	Rural	500	R 920 000.00	R 7 150 374.00	R 3 670 000.00	R 18 000 000.00	R 2 220 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Creighton Ext	Ingwe	Rural			R 0.00	R 0.00	R 0.00	R 0.00	Yes	No	No	No	DM to adress Bulk water & Sewer
Underburg Ext	KwaSani	GreenFields/Slums Clearance	400				R 1 000 000.00	R 9 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Himeville	KwaSani	GreenFields/Slums Clearance	200				R 250 000.00	R 2 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

eMadungeni	uBuhlebezwe	Rural / Insitu	1000				R 2 000 000.00	R 20 000 000.00	Yes	Yes			Yes	Yes	Yes	Yes	**Clarify Land,Legal** (DLARD engaging with municipality). **Confirmation of Bulk Services** from the DM
Highflats	uBuhlebezwe	Green Fields/Slums Clearance	500				R 0.00	R 1 500 000.00	Yes	Yes				No	No	Yes	**Clarify Land,Legal** (DLARD engaging with municipality). **Confirmation of Bulk Services** from the DM
kwaThathani	uBuhlebezwe	Rural	500		R 7 150 374.00	R 8 000 000.00	R 10 000 000.00	R 13 000 000.00	Yes				Yes	Yes	Yes	Yes	Project in Planning phase
Mfulomubi	uBuhlebezwe	Rural	500			R 2 000 000.00	R 5 000 000.00	R 12 000 000.00	Yes				Yes	No	No	No	Project being packaged
Fairview	uBuhlebezwe	Rectification	736			R 20 000 000.00	R 11 141 200.00		Yes		Yes			Yes	Yes	Yes	Awaiting Rectification Business Plan.
Mariathal Mission	uBuhlebezwe	Rectification	92			R 5 200 000.00			Yes		Yes			No	No	Yes	Project being packaged ,awaiting NHBRC report
Ithubalethu	uBuhlebezwe	Informal Settlements upgrades	384				R 2 000 000.00	R 3 800 000.00	Yes		Yes			No	No	Yes	DM to adress bulk water and sewer to support planning motivation and provision of ROD.
Mahehle Ph. 2	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 8 000 000.00	Yes	Yes				No	No	Yes	**Clarify Land,Legal** (DLARD engaging with municipality). **Confirmation of Bulk Services** from the DM
Ixopo slums	uBuhlebezwe	GreenFields/Slums Clearance	1000					R 1 500 000.00	Yes	Yes				No	No	Yes	**Clarify Land,Legal** (DLARD engaging with municipality). **Confirmation of Bulk Services** from the DM

Mziki	uBuhlebezwe	Green Fields	300		R 0.00			R 0.00	Yes					No	Yes	Yes	DM to finilise Bulk water aspects.
Sangcwaba	uBuhlebezwe	Insitu Upgrade	205	R 6 233 432.00	R 0.00			R 0.00	Yes					Yes	Yes	Yes	Project Progressing well
Sponya	uBuhlebezwe	Rural	700	R 4 784 700.00	R 28 325 997.00				Yes				Yes	Yes	Yes	Yes	Project Progressing well
Ibhobhobho	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 27 600 000.00	Yes				Yes	No	No	No	Project being packaged
Clydesdale	uMzimkhulu	Rectification	900			R 10 500 000.00	R 10 000 000.00	R 20 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Ibisi	uMzimkhulu	Rectification	636			R 1 100 000.00	R 4 000 000.00	R 4 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Khiliva	uMzimkhulu	Insitu Upgrade	300					R 1 000 000.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Services** from the DM
Mabandla	uMzimkhulu	Insitu Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Services** from the DM
Mfulamuhle	uMzimkhulu	Insitu Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Services** from the DM
Riverside Phase 1	uMzimkhulu	Rectification	500	R 9 442 000.00	R 5 512 500.00	R 6 300 000.00			Yes			Yes		No	No	No	**Project in progress.**

Roodeval	uMzimkhulu	Insitu Upgrade	250					R 0.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Service**s from the DM
Mvubukazi	uMzimkhulu	Insitu Upgrade	500					R 0.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Service**s from the DM
Umzimkhulu Ext 10 (Skoonpla	uMzimkhulu	Insitu Upgrade	150		R 1 000 000.00	R 1 000 000.00	R 4 200 000.00	R 10 000 000.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Service**s from the DM
Umzimkhulu Ext 5&6	uMzimkhulu	Insitu Upgrade	709	R 2 500 000.00	R 19 600 000.00	R 20 000 000.00			Yes			Yes		Yes	Yes	Yes	**Project in Progress -DoHS to address bulk services project.**
Umzimkhulu Villages	uMzimkhulu	Insitu Upgrade	235					R 5 000 000.00	Yes			Yes		No	No	No	**Clarify Land,Legal** (DLARD engaging with municipality**). Confirmation of Bulk Service**s from the DM
Riverside Phase 2	uMzimkhulu	Rectification	500		R 0.00	R 0.00	R 0.00	R 10 000 000.00		Yes				No	No	Yes	DM to confirm Bulk water and Sewer availability
		Total	**19511**	**R 42 147 812.00**	**R124 763 193.00**	**R131 595 544.00**	**R131 595 544.00**	**R175 480 000.00**									

F: Three Year Financial Plan

Legislative Background

This growth and the introduction of the Municipal Finance Management Act (MFMA) in 2004 has changed the way the finance department functions from a traditional record keeping function to a key role player in the service delivery process. The budget & treasury office as it is now called, amongst other duties, is responsible for providing the management with useful reports to assist them in managing their budgets and thereby enhancing the service delivery process.

Mission Statement/ Purpose of the Department

The financial services department is committed to providing reasonable assurance that sound and sustainable management of the fiscal and financial affairs of Harry Gwala District Municipality is accomplished.

The functions of the Financial Services Department

General Financial Management

- The Department manages the financial administration of the Municipality.
- Ensures economic and efficient use of the Municipality's resources.
- The Department designs, implements and maintains effective, efficient and transparent systems and policies.
- It must account and reconcile on a monthly basis all the Municipality's bank accounts.

Assets and Liability Management

- The Department safeguards and maintains the economic value of those assets.
- The Department in cooperation with all other departments should ensure that a comprehensive asset maintenance strategic plan is developed, implemented and maintained.
- Ensure that assets and Liabilities registers are opened.

Revenue Management

- The Department has design a tariff model that recovers all the costs associated with the provision of services.
- The Department should ensure that all consumers of the District Municipality are billed for the service.
- It should have reasonable assurance that the District Municipality has effective and efficient revenue collection systems consistent with the Municipality's credit control and debt collection policy.
- The Department should take care of its indigent members of the community. The indigent register has been compiled.

Expenditure Management

- The Financial Services Department develops implements and maintains effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds.
- Ensure accurate and timely recording of accounting information.
- Ensures that all statutory commitments are paid in time.
- Provide reasonable assurance that payments are made within 30 days of receiving relevant invoice or statements.

Budget Preparation

- The Financial Services Department co-ordinates the compilation of the master budget of Harry Gwala District Municipality in terms of the Municipal Finance Management Act format.
- In carrying out the duty outlined above, this section ensures that the Mayor tables to council 10 months before the start of the financial year a schedule of key deadlines for the preparation of the budget that ensures a comprehensive consultative process, which is done through Izimbizos.
- Submits the budget to the Accounting Officer for further submission to Council and Provincial Treasury Department.
- Ensure that a draft budget is tabled to Council 90 days before the start of a financial year.

Reporting

- Financial Services Department must by no later than 10 working days after the end of each month submit to the Accounting Officer a statement on the state of the Municipality's budget.
- The department must prepare a mid-year budget & performance assessment in order to enable the Accounting Officer to assess the performance of the municipality during the first half of the financial year and also to assist him recommend whether:-
  - An adjustments budget is necessary; and
  - Recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Financial Reporting

- The Financial Services Department must prepare for each financial year a set of annual financial statements.
- Submit the Annual Financial Statement to the Office of the Auditor General within 2 (two) months after the end of the financial year to which those statements relate.
- The department must also submit section 22 (b) as well as section 71 reports.

Supply Chain Management

- The financial Services Department administers the Supply Chain Management process.
- The department is responsible for the administration of Bid Committees.
- Ensures the economic and efficient use of resources in relation to the all kinds of inventory that is stored for derivation of maximum economic benefit for the Municipality.

Challenges

The following are the changes some of which have come about with the implementation of the MFMA.

- Budget implications associated with the establishment of a Supply Chain Management (SCM) & Budget and Treasury unit requiring skilled expertise.
- Enhancement of own Revenue sources (see figure 2 below)
- Changes in the reporting formats and municipal accounting standards requiring compliant financial systems and the implementation thereof.

Addressing Challenges

- The SCM unit with its bid committees and the budget office has been established.
- The new financial system will provide the much needed support in the functioning of these units.
- Revenue enhancement: The data cleansing & verification process coupled with the implementation of the new financial management system will certainly improve the municipality's revenue management.
- Expenditure reports have been submitted to the Provincial Treasury and full compliance to the MFMA
- In the previous financial years, a partial response to addressing the issues raised in the audit reports existed and currently, finance is working on devising a detailed strategic plan to address the issues raised in these reports.

BUDGET 2014/2015

REVENUE

The total budget amounts to R551m. This income is derived mainly from Government Grants & Subsidies (i.e. MIG & Equitable Share).This has been allocated as follows to the operational and capital budget;

- Operational Budget R293m
- Capital Budget R258m
- Operating Surplus R0m

Table1: Revenue

REVENUE	2014/15 BUDGET
Operational Grants & Subsidies	R 249m
Capital grants & subsidies	R 245m
Own Revenue	R 57m
TOTAL	R 551m

Chart 1: Revenue Sources

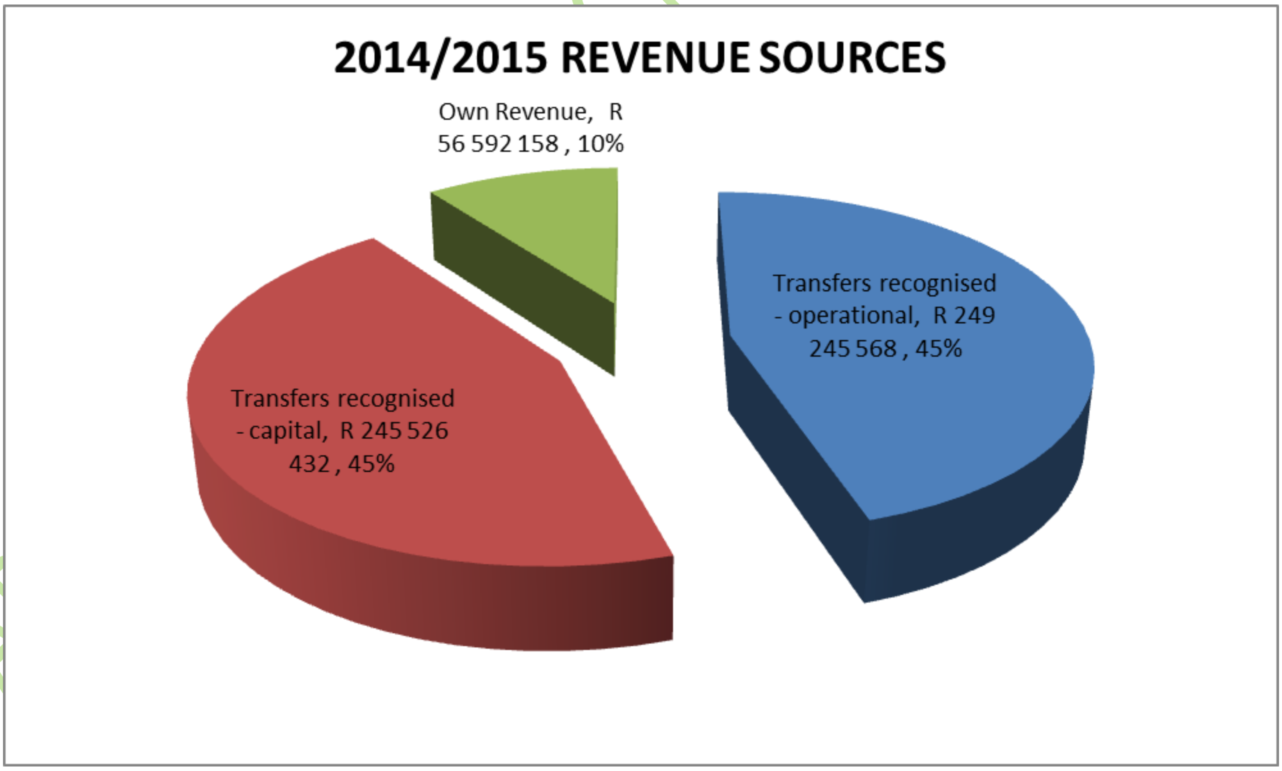


Table 2: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	**2014/15**	**2015/16**	**2016/17**
EQUITABLE SHARE	R 230 622 000	R245 003 000	R 259 532 000
MUNICIPAL INFR GRANT	R 183 882 432	R 192 442008	R 201 488 259
MUNICIPAL INFR GRANT (PMU)	R 3 145 568	R 3 291 992	R 3 446 741
REGIONAL BULK INFRASTRUCTURE GRANT	R 28 200 000	R 30 000 000	R 100 000 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 044 000	R 2 084 000	R 2 163 000
MUNICIPAL SYSTEM IMPR GRANT	R 934 000	R 967 000	R 1 018 000
FINANCE MANAGEMENT GRANT	R 1 250 000	R 1 250 000	R 1 300 000
EXPANDED PUBLIC WORKS PROGRAMME	R 2 729 000	R 0	R 0
ENERGY EFFICIENCY & DEMAND SIDE MNGT GRANT	R 3 415 000	R 3 000 000	R 5 000 000
MUNICIPAL WATER INFRASTRUCTURE GRANT	R 22 800 000	R 43 500 000	R 109 118 000
RURAL HOUSEHOLD INFRASTRUCTURE GRANT	R 4 500 000	R 5 000 000	**R 0**
TOTAL	**R 483 522 000**	**R 526 538 000**	**R 683 066 000**
PROVINCIAL GRANTS			
Development Planning Shared service	R 250 000	R 1 100 000	R 400 000
Small Town Rehabilitation	R 11 000 000	R 0	R 0
Corridor Development	R 0	R 3 000 000	R 3 000 000
SUBTOTAL	**R 11 250 000**	**R 4 100 000**	**R 3 400 000**
OWN REVENUE			
Service charges - water revenue	R 31 719 209	R 33 519 605	R 36 201 174
Service charges - sanitation revenue	R 13 593 947	R 5 418 605	R 16 652 094
Interest earned - external investments	R 2 600 000	R 2 000 000	R 2 000 000
Interest earned - outstanding debtors	R 5 179 000	R 5 593 320	R 6 040 786
Other revenue	R 3 500 000	R 500 000	R 1 000 000
SUBTOTAL	**R 56 592 158**	**R 57 031 530**	**R 61 894 053**
TOTAL REVENUE	**R 551 364 158**	**R 587 669 530**	**R 748 360 053**

The water & sanitation tariffs are proposed to increase by 6% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6%, which is below the inflation rate of 6.2% as forecasted by the National Treasury.

Chart 2: 2014-15 MTREF Budget Summary

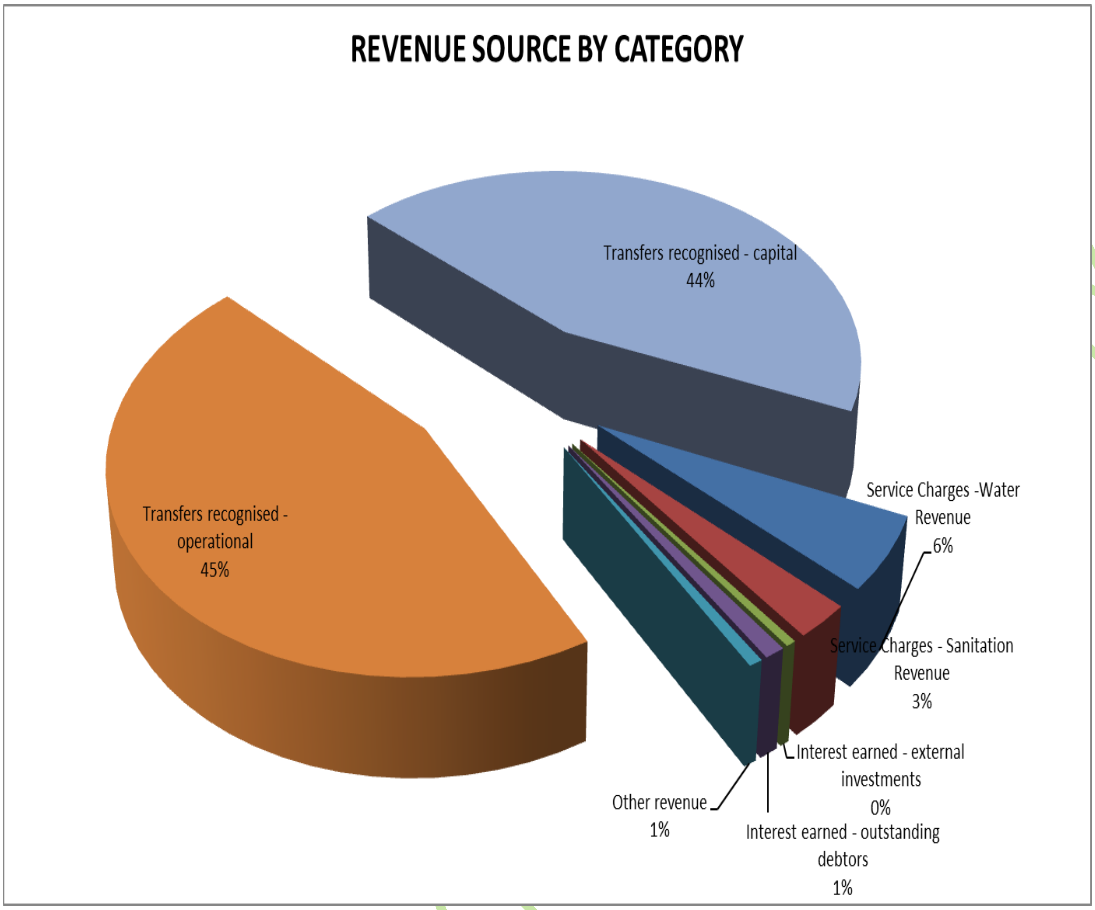


Chart 2 above presents the budget summary for the 2014-15 budget year categorised by revenue sources.

OPERATIONS BUDGET

The operating expenditure budget for the 2014/15 budget is R293m.

Chart 3: 2014-15 MTREF Operational Budget Per Vote

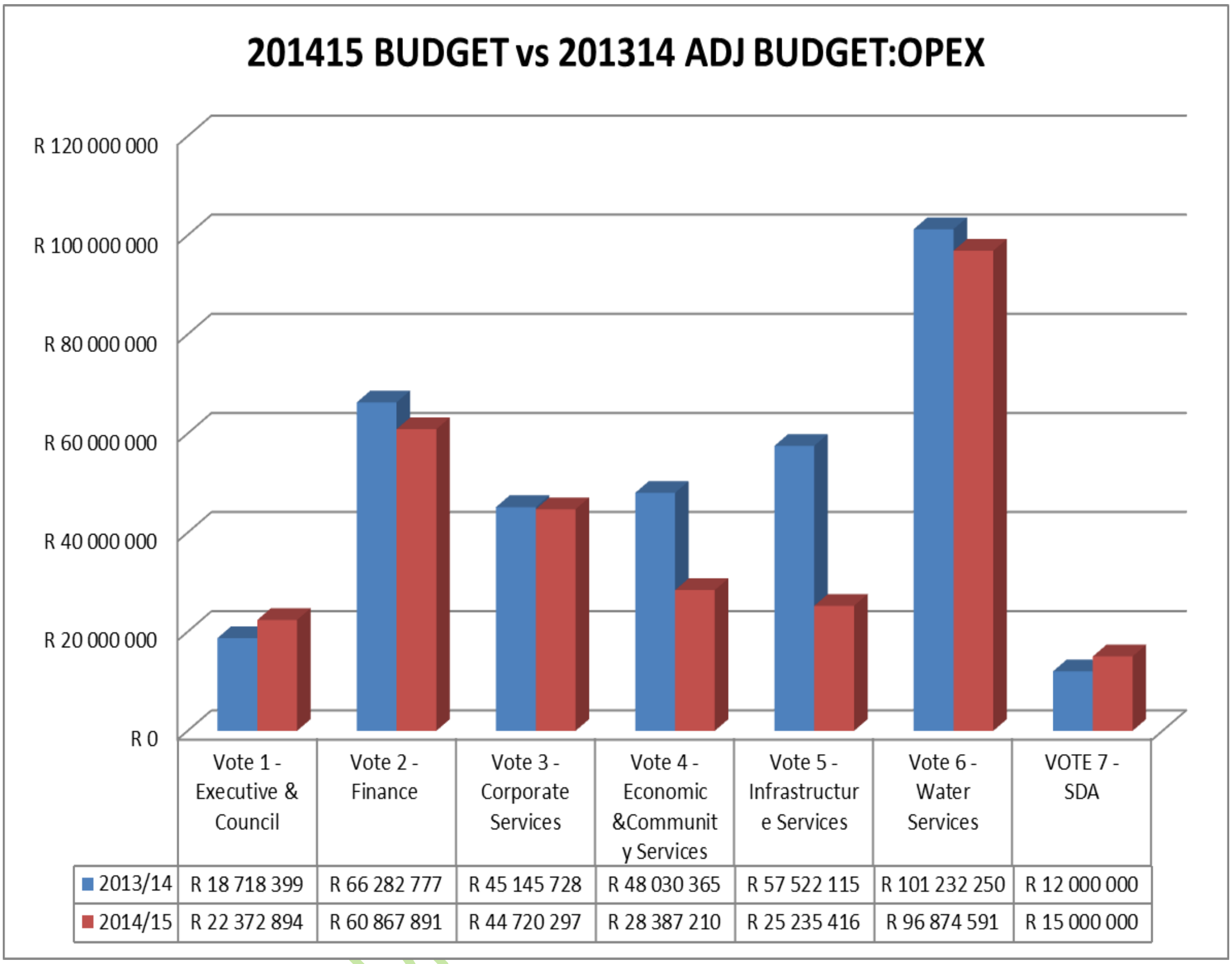
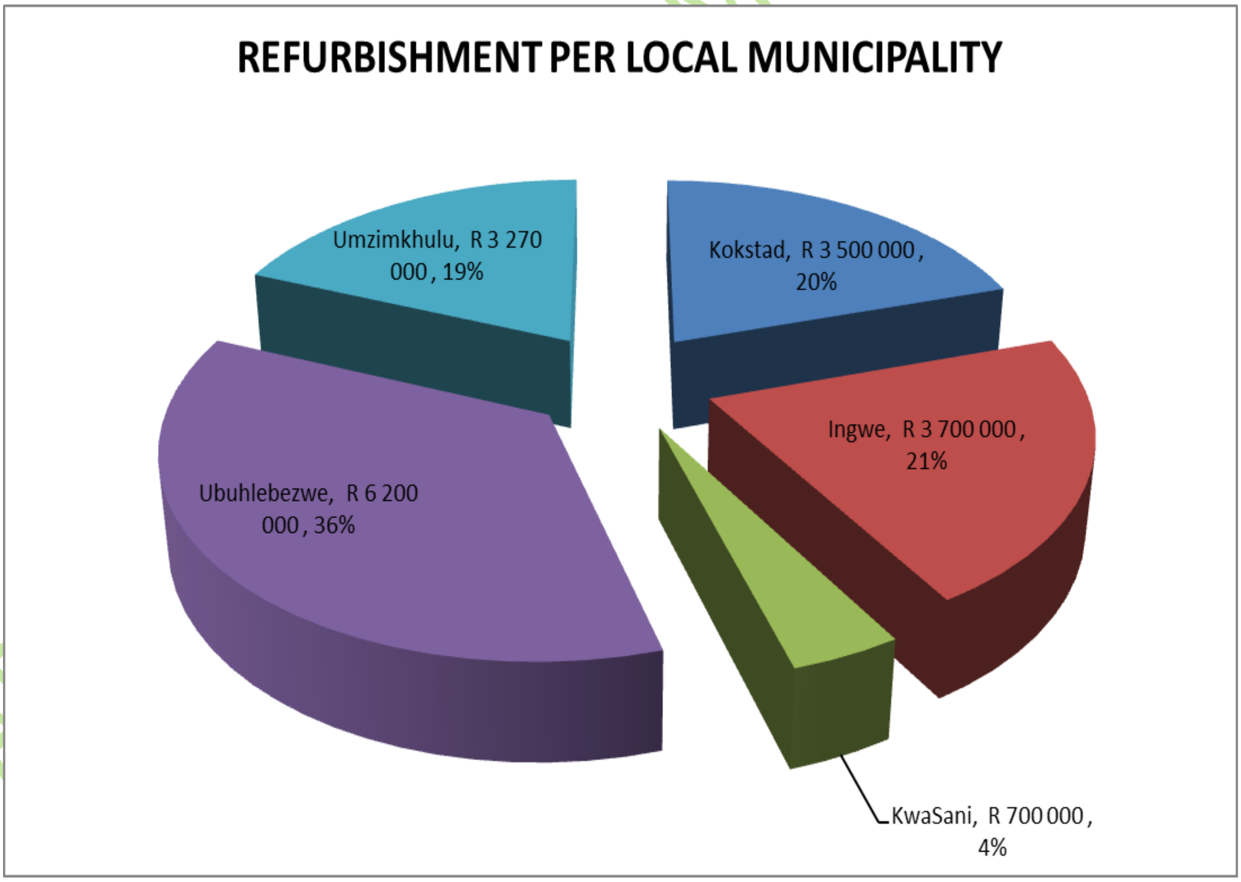


Chart 3 above presents a comparison between the adjusted and the 2014/15 Draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicate significant decrease in OPEX by R43m, this cost containment is intended in repositioning the municipality to an improved liquidity position.

The following are the highlights of the special programmes projects.

DESCRIPTION	2014/15	2015/16	2016/17
SPORT DEVELOPMENT	**R 3 750 000**	**R 5 006 500**	**R 5 276 851**
ICT HUB	**R 850 000**	**R 900 150**	**R 949 658**
RURAL HORSE RIDING - GAMES (SUMMER CUP)	**R 445 000**	**R 471 255**	**R 497 174**
DISABLED PROGRAMMES	**R 357 680**	**R 378 783**	**R 399 616**
YOUTH DEV EMPOWERMENT PLAN	**R 300 000**	**R 317 700**	**R 335 174**
BURSARIES-COMMUNITY	**R 300 000**	**R 317 700**	**R 335 174**

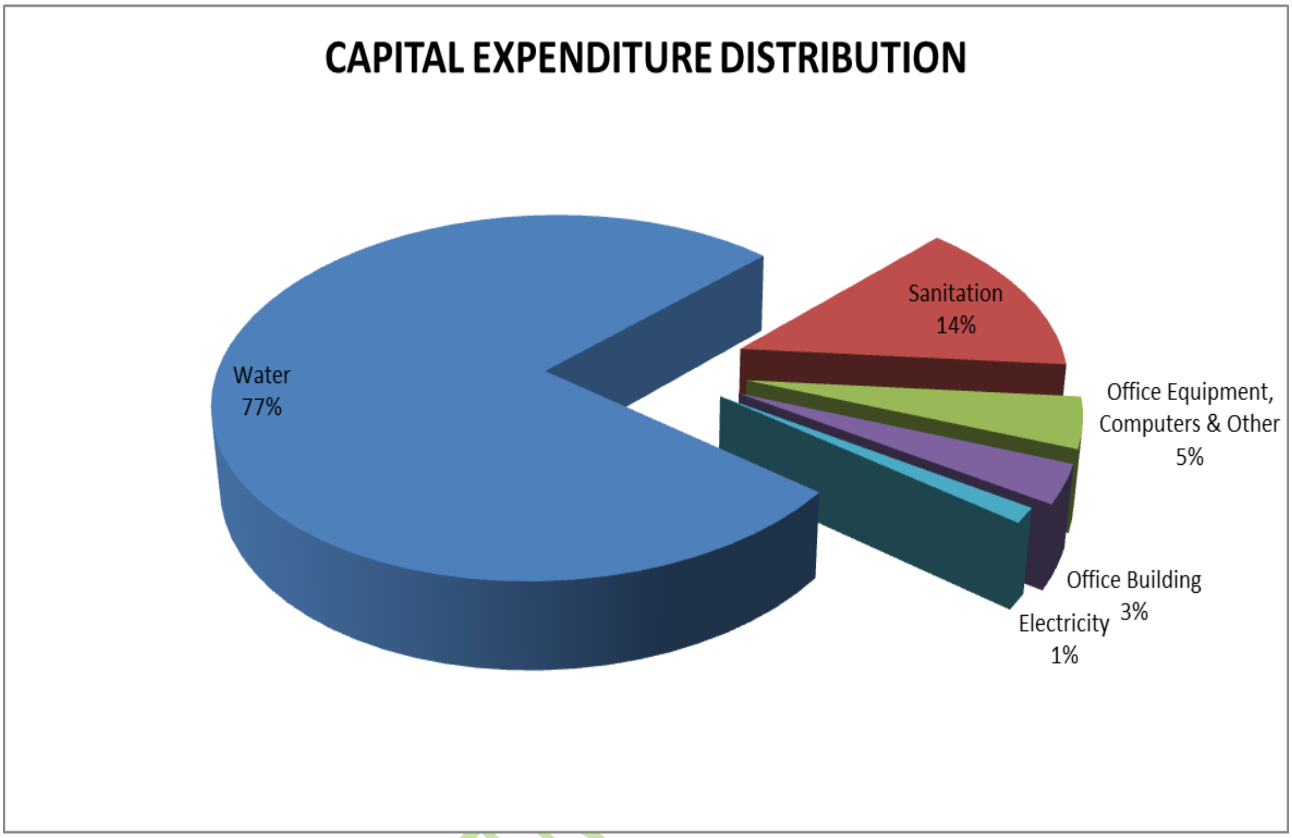
CUBA BURSARIES	**R 200 000**	**R 211 800**	**R 223 449**
WOMENS DAY CELEBRATION	**R 200 000**	**R 211 800**	**R 223 449**
MENS FORUM AND CAPACITY BUILDING	**R 200 000**	**R 211 800**	**R 223 449**
GOLDEN GAMES	**R 200 000**	**R 211 800**	**R 223 449**
BACK TO SCHOOL CAMPAIGN	**R 100 000**	**R 105 900**	**R 111 725**
TO ATTEND UMKHOSI WOMHLANGA	**R 50 000**	**R 52 950**	**R 55 862**
ELDERLY FORUM MEETING	**R 10 000**	**R 10 590**	**R 11 172**
TOTAL	**R 6 962 680**	**R 8 408 728**	**R 8 866 202**



REFURBISHMENT BUDGET PER LOCAL MUNICIPALITY

HARRY GWALA DISTRICT MUNICIPALITY REFURBISHMENT PROGRAM: 2014/ 2015			
GREATER KOKSTAD			
No	**Scheme**	**Project Requirements**	**Amount**
1	Lalamanzi Water Scheme	Scheme refurbishment, Replacement of electical cables,installation of two new tanks.	1 200 000.00
2	Kokstad Sewer	Sewer line upgrade in Shayamoya and Bhongweni	1 800 000.00
3	Kokstad Water Treatment Works	Refubishment of filter room with compound	300 000.00
4	Weinsberg Water Scheme	Refubishment of existing spring	200 000.00
5			
		TOTAL	**3 500 000.00**
UMZIMKHULU			
No		**Project Requirements**	**Amount**
1	Umzimkhulu Water Scheme	Upgrading of standby diesel generator	700 000.00
2	Machunwini water scheme	weir repair and the installation of gabion matresses	300 000.00
3	Nazareth Water Scheme	Refubishment of the scheme	500 000.00
4	Nguse Water Scheme	Refubishment of the scheme	470 000.00
5	Gugwini Water Scheme	Completion of scheme refurbishment	900 000.00
6	Zimbongolweni Water Scheme	Refurbishment of the Water Source	200 000.00
	Small Mahobe Water Scheme	Refurbishment of the existing borehole	200 000.00
		TOTAL	**3 270 000.00**
INGWE			
No		**Project Requirements**	**Amount**
1	Sandanezwe Water Scheme	Equiping of Borehole in Sandanezwe	400 000.00
2	Masamini Water Scheme	Extention of pipeline in Masamini	300 000.00
3	Nkwezela Water Scheme	Refubishment of the source and pump station rehabilitation in Nkwezela	350 000.00
4	Creghton Water Scheme	Creghton Refurbishment	1 000 000.00
5	Ncwadi Water Scheme	Ncwadi Refurbishment	1 000 000.00
6	Mabedlana Water Scheme	Mabedlana Refurbishments	650 000.00
7			
		TOTAL	**3 700 000.00**
UBUHLEBEZWE			
No		**Project Requirements**	**Amount**
1	Springs Refurbishment	Refurbishment of the springs: Mazabekweni, Nokweja, Jolivet, Mahehle and Springvalle.	R 800 000
2	Mazabekweni Water Scheme	Replacement of pipeline in Mazabekweni	R 500 000
3	Nokweja Water Scheme	Refubishment and redesigning of the abstraction point at Umzimkhulum river	R 800 000
4	Jolivet Water Scheme	Equiping of Borehole in Jolivet to Thafeni	R 3 600 000
5	Fairview Sewerline	Sewer line upgrade in Fairview	R 500 000
6			
		TOTAL	**6 200 000.00**
KWASANI			
No		**Project Requirements**	**Amount**
1	Underberg Water Scheme	Replacement of pipeline	300 000.00
2	Underberg Water Scheme	Pump station upgrade	400 000.00
3			
		TOTAL	**700 000.00**
		GRAND TOTAL	**17 370 000.00**

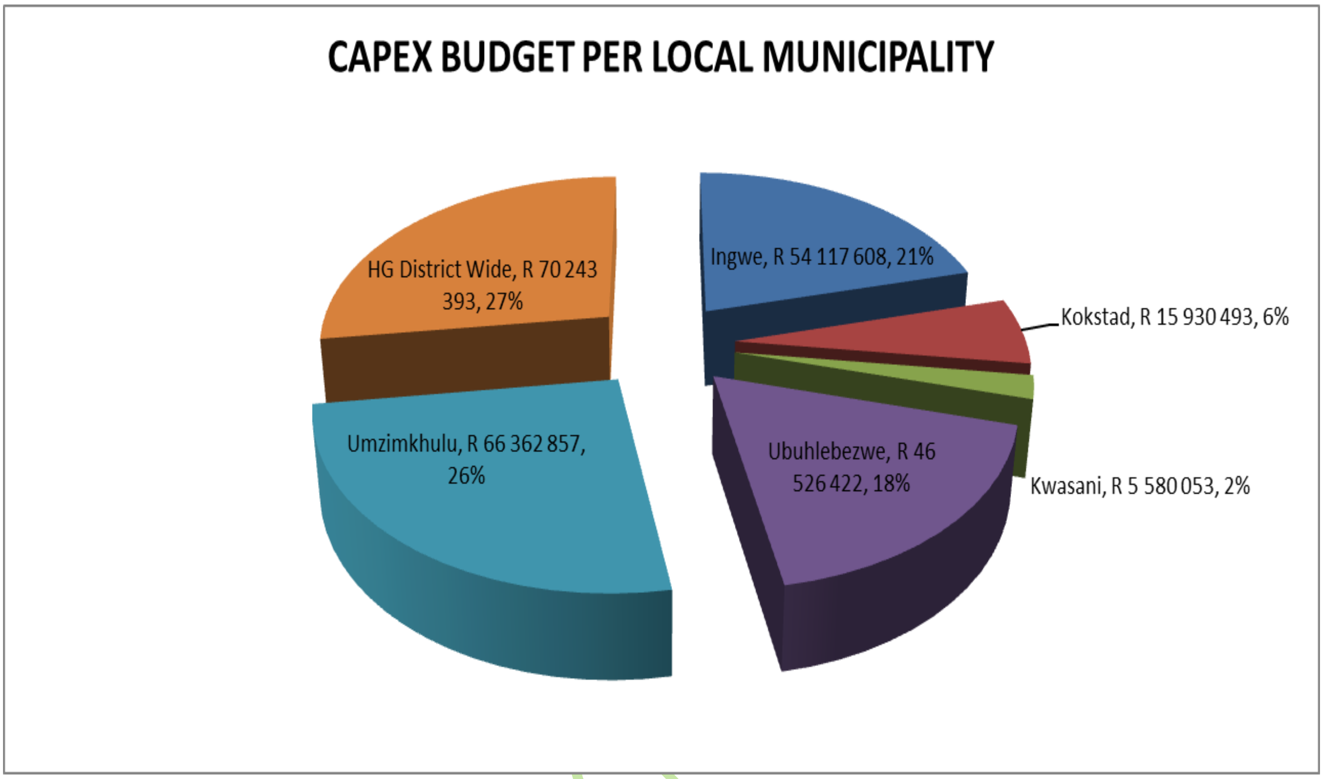
CAPEX BUDGET



CAPEX BUDGET BY TYPE

	BUDGET
Water	R 198 931 076
Sanitation	R 36 177 956
Office Equipment, Computers & Other	R 11 484 394
Office Building	R 8 752 399
Electricity	R 3 415 000
Total	**R 258 760 826**

CAPITAL DISTRIBUTION PER LOCAL MUNICIPALITY



CAPEX BUDGET PER LOCAL MUNICIPALITY

PROJECTS	BUDGET		
	2014/15	2015/16	2016/17
Ingwe	R 54 117 608	R 55 119 277	R 80 635 000
Kokstad	R 15 930 493	R 11 355 451	R 10 000 000
Kwasani	R 5 580 053	R 13 850 819	R 10 000 000
Ubuhlebezwe	R 46 526 422	R 47 274 841	R 34 500 000
Umzimkhulu	R 66 362 857	R 69 089 874	R 65 000 000
HG District Wide	R 70 243 393	R 73 500 000	R 209 118 000
TOTAL	**R 258 760 826**	**R 270 190 262**	**R409 253 000**

CAPITAL BUDGET PER LOCAL MUNICIPALITY

INGWE PROJECT LIST

PROJECTS	2014/15	2015/16	2016/17
Bulwer to Nkelabantwana and Nkumba Water	R 7 593 686	R 8 000 000	R 20 000 000
Greater khilimoni	R 16 935 900	R 10 000 000	R 20 200 000
Khukhulela water	R 3 425 287	R 8 818 277	
Kwanomandlovu water project	R 13 477 216		
Mangwaneni water supply	R 2 685 519		
Mbhulelweni water supply	R 3 000 000	R 18 301 000	R 11 135

			000
Ingwe household sanitation project	R 7 000 000	R 5 000 000	R 4 300 000
Bulwer donnybrook water supply scheme project	R 7 593 686	R 5 000 000	
Creighton Water Supply			R 15 000 000
Donny Brook Bulk Sewer			R 10 000 000
TOTAL	**R 54 117 608**	**R 55 119 277**	**R 80 635 000**

KOKSTAD PROJECT LIST

PROJECTS	2014/15	2015/16	2016/17
Eradication Of Water Backlogs In Kokstad	R 214 129		
Horseshoe Sanitation Project-New	R 10 689 070	R 9 299 972	R 10 000 000
Makhoba Housing Project (W&S)	R 4 170 979	R 2 055 478	
Pakkies Water Ext Ph2	R 856 315		
TOTAL	**R 15 930 493**	**R 11 355 451**	**R 10 00 000**

KWASANI PROJECT LIST

	2014/15	2015/16	2016/17
Enhlanhleni Water Project	R 1 000 000	R 13 850 819	
Underberg Bulk Water Supply Upgrade Phase 2	R 4 580 053		R 10 000 000
TOTAL	**R 5 580 053**	**R 13 850 819**	**R 10 000 000**

UBUHLEBEZWE PROJECT LIST

PROJECTS	2014/15	2015/16	2016/17
Chibini Water Supply	R 1 363 371		
Ixopo Mariathal Water Supply	R 4 240 199		
Ncakubana Water Project	R 5 832 164		
Thubalethu Water Supply	R 8 691 523	R 5 068 542	
Ufafa Water Supply	R 13 399 165	R 12 060 730	
Umkhunya Water Projects	R 5 000 000	R 10 404 446	R 15 000 000
Eradication Of Sanitation Backlog In Ubuhlebezwe	R 8 000 000	R 3 491 122	
Highflats Town Bulk Water Supply		R 6 250 000	R 4 500 000
Reticulation and upgrade of Ixopo		R 10 000 000	R 15 000 000
TOTAL	**R 46 526 422**	**R 47 274 841**	**R 34 500 000**

UMZIMKHULU PROJECT LIST	2014/15	2015/16	2016/17
Umzimkhulu Sewer Emergency Intervention	R 7 000 000	R 10 000 000	R 15 000 000
Mnqumeni Water Supply	R 20 647 708	R 4 489 485	
Eradication Of Sanitation Backlog In UMZIMKHULU	R13 455 307	R 20 000 000	R 20 000 000
Greater Summerfield	R 10 000 000	R 10 000 000	R 20 000 000
Umzimkhulu Bulk Water Supply	R 1 772 346		
Kwatshaka, Machunwini Water	R 1 487 496		
Kwameyi, Teerkloof	R 12 000 000	R 20 000 000	R 10 000 000
Greater Paninkukhu		R 5 000 000	
Total	**R 89 162 857**	**R 197 089 875**	**R 200 135 000**

UMZIMKHULU PROJECT LIST

CAPITAL BUDGET

The total capital budget is R 258m. This is largely funded from MIG Municipal Water Infrastructure Grant and Rural Bulk Infrastructure Projects funding.

The funding sources are as follows;

National Government Grants & Subsidies	R245 776 431
Internally Generated Funds	R 12 984 394
Total	R258 760 825

Capital Budget Funding Sources

		BUDGET
CAPEX FUNDING		R 245 526 432
INTERNAL		R 12 984 394
INFRASTRUCTURE DEPT FUNDING		R 245 776 432
– INTERNAL		
Finance	R 100 000	
Corporate Services	R 3 609 394	
Economic &Community Services	R 2 325 000	
Infrastructure Services	R 1 750	
Water Services	R 5 200 000	
TOTAL		**R 12 984 394**
TOTAL CAPEX BUDGET FUNDING		**R 258 760 826**

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the office Building and other assets such as office equipment, Server upgrade, Installation of Water Meters.

1. Budget Related Policies.

The following policies should accompany the budget and be reviewed by the council as per NT guidelines:

OBJECTIVE

The policy sets out the budgeting principles in line with the MFMA and Municipal Budgeting Reporting Regulations which Harry Gwala District Municipality must follow in preparing each annual budget.

AMMENDMENTS

- Materiality of the Capitalisation Value R10 000 to R 5 000 in line with asset management policy.
- Alignment of responsible incumbents (Posts) to the Harry Gwala -Organogram
- Removal of "Property Rates" and "Rental Income" as a funding source.
- The budgeted percentage of R&M changed from "10% of total operating budget" to "7% of total Property Plant & Equipment"
- To comply with the Municipal Budgeting Reporting Regulations in terms of preparation, tabling, and adoption.

VIREMENT POLICY

OBJECTIVE

To provide a framework to give the HOD's greater flexibility in managing their budgets whereby certain transfers between line items within votes and between votes may be performed with the approval of certain delegated officials.

AMMENDMENTS

- In insertion of; Transfers between or from Capital projects to obtain approval from EXCO;
- Amounts to a maximum of R500 000 must be authorised by Chief Financial Officer;
- Amounts to a maximum of R1000 000 must be authorised by Municipal Manager;
- If transfer exceeds R1million, the transfer must be authorized by EXCO on the recommendation of the Municipal Manager.
- All virements must be signed by the HOD of the requesting department;
- All virement requests must be submitted to CFO's office via the budget office;
- All monthly virements must be reported to EXCO as part finance monthly reports.
- Change from 8% to 30% of the total amount transferred from and to line items within a particular vote in any financial year of the amount allocated to that vote.
- Change from 8% to 15% of the total amount transferred from and to line items in the entire budget in any financial year of the total operating budget of the specific department for that year.

BANKING AND INVESTMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that investment of surplus funds forms part of the financial system of the Municipality and to ensure that prudent investment procedures are consistently applied.

AMMENDMENTS

- Interest accrued shall be recorded as operating revenue in compliance with Generally Recognised Accounting Practice.
- The interest earned on invested conditional grant funding shall be recognised as own revenue in terms of Generally Recognized Accounting Practices.

FUNDING & RESERVES POLICY

OBJECTIVE

This policy intends to set out the assumptions and methodology for estimating the following:

- Projected billings, collections and all direct revenues;
- The provision for revenue that will not be collected;
- The funds the municipality can expect to receive from investments;
- The dividends the municipality can expect to receive from municipal entities;
- The proceeds the municipality can expect to receive from the transfer or disposal of assets;

AMMENDMENTS

- THE FOLLOWING LIABILITIES SHALL BE CASH BACKED
- Unspent conditional grant funding
- Retention on projects
- Consumer deposits
- The municipality must ring fence the conditional grants through a specific investment account.

ASSETS MANAGEMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that effective management of the asset is adhered to and is in line with Generally Recognised Accepted Program, giving effect to basic service delivery to the community of Harry GwalaDistrict Municipality.

AMMENDMENTS

Materiality of the Capitalisation Value R2 000 to R 5 000 in line with asset management policy

TARIFFS POLICY

OBJECTIVE

The purpose of this policy is to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements in accordance with Section 74 of the Local Government: Municipal Systems Act 2000.

AMMENDMENTS

This policy has been amended to reflect the 8% increase in water and sanitation tariff charges for 2012/13 budget.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Billing done every month • Good billing system in place	• Inaccurate billing • Use of system functionalities not maximised • Poor collection levels • Policies not reviewed for relevance • Inaccurate consumer data • High vacancy rate
• Salaries, third party and statutory payments paid on time. • Payments processing has improved • Document management has improved	• Lack of systems to monitor late payment of creditors. • Lack of regular intervals to perform reconciliations and reviews. • Payments of interest and penalties on overdue accounts.
• Budgeting unit fully staffed • Improvement in National Treasury Reporting compliance. • Monthly income and expenditure reports sent to all departments • Improvement in budget control and account allocation on requisitions.	• Inadequate financial management systems to deal with reporting (monthly-annual financial statements). • Inadequate budget planning by user department creating challenges in budget implementation.
• Improvement in the monitoring of irregular expenditure • Improvement in the functioning of the SCM bid committees • Improvement in SCM processes	• Non-compliance with relevant SCM legislative prescripts • Non adherence to procurement plan by user departments • No system in place for rotation of suppliers
OPPORTUNITIES	THREATS
• New industry developments expanding the revenue base. • New housing developments.	• Increasing consumer debt on new developments. • Urban migration (Fiscal leakages)
• Provincial Treasury support on improving accounting processes.	• Service providers not wanting to do business with the municipality due to late payments
	• Possibility of a decline in future government grants and subsidy allocations due to the economic decline • Decline in population which could affect the grade of the municipality.
• Provincial Treasury support in strengthening SCM processes.	• Collusion in the construction industry leading to higher than the market prices of bids. • Staff turnover leading to finance employees being attracted to better

	salary package offers elsewhere.

SECTOR DEPARTMENTS CAPITAL PROJECTS

HUMAN SETTLEMENTS CAPITAL PROJECTS

UBUHLEBEZWE LOCAL MUNICIPALITY

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Ehlanzeni		12 months	260	737 126	0		737
Gudlucingo		12 months	750	2 126 325	300	800	
Ufafa RHP		12 months	1 000	2 835 100	418	835	
Highflats Slums Clearance		12 months	500	1 417 555	0		1 417
Ibhobhobho		12 months	500	1 660 966	910		
Amanyuswa		12 months	500	1 417 555	0	1 417	
eMadungeni		12 months	1 000	2 835 110	0	1 835	1 000
Ixopo slums		12 months	1 000	2 835 110	0	1 835	1 000
kwaThathani		12 months	500	1 940 430	300		
Hlokozi		12 months	2 275	6 449 852	300	3 449	
Nokweja		12 months	500	1 417 555	0		
Umfulomubi rural		12 months	1 500	3 880 860	810		

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Ithubalethu			384	29 594	0		4 000	9 200	0
Sponya			700	54 000	7 200	0	0	0	0
uBuhlebezwe OSS					3 840	0	0	0	0
Fairview			736	51 000	0	3 000	12 000	0	0
Mariathal Mission			92	1 200	0	9 000	0	0	0
KwaThathani			750	62 000	26 800	12 000	0	0	0
Ibhobhobho			750	62 000	0	12 000	12 000	0	0
Mfulomubi			1 500	105 000	0	15 000	15 840	44 000	17 500

INGWE LOCAL MUNICIPALITY

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Bhidla				52 500	0		12 000	0	0
Ingwe OSS					1 920	0	0	0	0
Manzamnyama				52 500	0		15 840	0	0

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Bhidla		12months	500	1 417 555	864	500			
Manzamnyama		12 months	500	1 417 555	354	500			
Gala		12 months	500	1 417 555	0		1 417		
Impendle Restitution Claims		12 months	500	1 417 555	0			1 417	
Ntekaneni		12 months	500	1 417 555	0	1 417			
Mpulwane Rural Housing		12 months	500	1 417 555	0		1 417		
Mvuttshini		12 months	500	1 417 555	0			1 417	
Sizanenjana		12 months	500	1 417 555	0			1 417	

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Bhidla				52 500	0		12 000	0	0
Ingwe OSS					1 920	0	0	0	0
Manzamnyama				52 500	0		15 840	0	0

GREATER KOKSTAD CAPITAL PROJECTS

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Shayamoya Ph 3			12 months	700	1 984 570	200	984		

UMZIMKHULU LOCAL MUNICIPALITY HUMAN SETTLEMENT CAPITAL PROJECTS

Project name	Subsidy Instrument	Project Duration	Total Units		Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Khiliva			12 months	300	850 530	0				851
Mabandla			12 months	500	1 417 555	0				1 418
Mfulamehle			12 months	500	1 417 555	0				1 418
Mvubukazi			12 months	500	1 417 555	0				1 418
Roodeval			12 months	250	708 775	0				709
Umzimkhulu Ext 9			12 months	150	425 265	0				425

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Underberg		12 months	400	1 134 040	618	534			
Himeville		12 months	200	567 020	0			567	

KWASANI LOCAL MUNICIPALITY HUMAN SETTELMENT CAPITAL PROJECTS

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Underberg		12 months	400	1 134 040	618	534			
Himeville		12 months	200	567 020	0			567	
Underberg Extension (400) plus 100 rental stock			500	32 333	0			0	0

DEPARTMENT OF HEALTH CAPITAL PROJECTS

DISTRICT NAME			SISONKE HOSPITAL, EMS, PHC CLINICS, CHC's AND FPRENSIC MORTUARIES CAPITAL PROJECTS	ESTIMATED COST
1	**2014/2015**	Ixopo Mortuary	Body cabinets replaced by cold room	R 300 000.00
2	**2014/2015**	UMzimkhulu Mortuary	Body cabinets replaced by cold room	R 300 000.00
3	**2014/2015**	Bulwer Mortuary	Body cabinets replaced by cold room	R 300 000.00
4	**2014/2015**	ST Apollinaris Hospital	Renovation of staff residential houses.	R2 800 000.00
5	**2014/2015**	ST Apollinaris Hospital	Convection and renovation of bottom nurses home to new maternity wards, and under cover ramp for ambulance and pedestrians ramps	R6 000 000.00
6	**2014/2015**	ST Apollinaris Hospital	Convection of fuel boiler to electrical water heating system in the hospital.	R3000 000.00
7	**2014/2015**	ST Apollinaris Hospital	Fixing of leaks and painting hospital roof.	R360 000.00
8	**2014/2015**	ST Apollinaris Hospital	Replace vinyl sheeting in all wards and passages on both floors	R2 000 000.00
9	**2014/2015**	ST Apollinaris Hospital	Replacement of all doors in the hospital	R 1 500 000.00
10	**2014/2015**	ST Apollinaris Hospital	Supply and install eight Apollo to improve security in hospital.	R 1 000 000.00
11	**2014/2015**	ST Apollinaris Hospital	Renovation of staff residential houses.	R2 800 000.00

DEPARTMENT OF HEALTH CAPITAL PROJECTS

12	**2014/2015**	ST Apollinaris Hospital	Convection and renovation of bottom nurses home to new maternity wards, and under cover ramp for ambulance and pedestrians ramps
13	**2014/2015**	St Margaret`s Hospital	Installation of water reservoir Tank
14	**2014/2015**	St Margaret`s Hospital	Construction of Septic Tank and upgrading sewerage systems
15	**2014/2015**	St Margaret`s Hospital	Construction of Water Drainage System
16	**2014/2015**	St Margaret`s Hospital	Replacement of water pipe system
17	**2014/2015**	St Margaret`s Hospital	Construction of patient ablution
18	**2014/2015**	St Margaret`s Hospital	Extension of Maintenance department
19	**2014/2015**	St Margaret`s Hospital	Construction of verandahs at the wards
20	**2014/2015**	St Margaret`s Hospital	Supply, installation and commissioning of extractor fans
21	**2014/2015**	St Margaret`s Hospital	Construction of patients and staff toilets, including people with disabilities
22	**2014/2015**	St Margaret`s Hospital	Construction of staff change rooms with wall mounted lockers
23	**2014/2015**	St Margaret`s Hospital	Construction of sheltered walkways-entire hospital
24	**2014/2015**	St Margaret`s Hospital	Extension of guard room, to have two offices
25	**2014/2015**	St Margaret`s Hospital	Construction of driveway and parking bays
26	**2014/2015**	St Margaret`s Hospital	Supply and installation of blinds for the entire hospital
27	**2014/2015**	St Margaret`s Hospital	Repositioning of kitchen cold room
28	**2014/2015**	St Margaret`s Hospital	Demolishing of walls at Pharmacy Bulk Store
29	**2014/2015**	St Margaret`s Hospital	Construction of ambulance bay
30	**2014/2015**	St Margaret`s Hospital	Temporary storage for health care risk waste
31	**2014/2015**	St Margaret`s Hospital	Supply, installation and commissioning of a fire alarm system, complete with sprinklers and smoke detectors

DEPARTMENT OF HEALTH CAPITAL PROJECTS

32	**2014/2015**	St Margaret`s Hospital	Construction of Main kitchen, supply and installation of kitchen equipment
33	**2014/2015**	St Margaret`s Hospital	Construction of recreation room for patients
34	**2014/2015**	St Margaret`s Hospital	Construction of tuck-shop and canteen facilities
35	**2014/2015**	St Margaret`s Hospital	Construction of SCM veranda
36	**2014/2015**	Pholela	Painting of gutters, down pipes & fascia boards
37	**2014/2015**	Pholela	Fencing of the new extended land
38	**2014/2015**	Tsatsi Clinic	Pave parking area at Tsatsi
39	**2014/2015**	Mnyamana Clinic	Pave parking area at Mnyamana clinic
40	**2014/2015**	Pholela	Repair medical oxygen right bank
41	**2014/2015**	Pholela	Build new waste area
42	201/2015	E.G & Usher Hospital	Hospital exterior renovations of all permanent structures incl. roof painting repairing of gutters and down pipes as well as 3x3 Bedroom accommodation for medical officers
43	2014/2015	E.G & Usher Hospital	Repairing of Crisis Centre Damaged Park Home (Tree fell on it)
44	2014/2015	E.G & Usher Hospital	Installation of heating and cooling system in all wards and up-grading of Distribution boards in D-Ward, I-Ward and J-Ward
45	2014/2015	E.G & Usher Hospital	New Laundry block incl. Machinery
46	2014/2015	E.G & Usher Hospital	Water reticulation pipes replacement
47	2014/2015	E.G & Usher Hospital	Converting Gateway clinic to proper clinic (Previously a Nurses Home) incl. covered walkway for disable patients and Gateway front yard brick paving

48	2014/2015	E.G & Usher Hospital	Proper Medical waste area room & Renovations of five ablution blocks in five wards as well as installation of Hand basins with elbow action taps to five wards
49	2014/2015	E.G & Usher Hospital	Up-grading & Interior renovations of Theatre and CSSD
50	2014/2015	E.G & Usher Hospital	Up-Grading by extending of Maternity ward to cover all services
51	2014/2015	E.G & Usher Hospital	Demolishing and re-build five Prefab houses in Wylde Road for staff employees (Condition completely bad)

DEPARTMENT OF HEALTH CAPITAL PROJECTS

52	2014/2015	E.G & Usher Hospital	Extending of Greater Kokstad clinic to cover other services	R800 000.00
53	2014/2015	E.G & Usher Hospital	Putting new fencing within the hospital to separate hospital from staff residents	R250 000.00
54	2014/2015	E.G & Usher Hospital	Installation of electronic Gates in all five wards entrances	R60 000.00
55	2014/2015	E.G & Usher Hospital	Electronise EGUM Sliding Gate and install four electronic Boom Gates as well as Electronise Greater Kokstad Clinic sliding Gate	R80 000.00
56	2014/2015	E.G & Usher Hospital	Converting Oil Boiler to Electrical Boiler	R10 000 000.00
57	2014/2015	EMS Base Ixopo	Replacing air-conditioning with new at Ixopo base	R 100 000.00
58	2014/2015	EMS Base Kokstad	Addition of air-conditioning in one office at kokstad offices	R20 000
59	2014/2015	EMS base Ixopo	Painting of roof, gutters, down pipes, fascia boards and minor renovations.	R 200 000.00
60	2014/2015	Christ The King Hospital	Installation of lightning protector at pharmacy and Gcinokuhle clinic.	R 16 000.00
61	2014/2015	Christ The King Hospital	Installation of backup generator at Ixopo clinic.	R 500 000.00
62	2014/2015	Christ The King Hospital	Installation of stand by water tank at Ixopo clinic.	R 50 000.00
63	2014/2015	Christ The King Hospital	Opening of pedestrian gate at Ixopo clinic	R 20 000.00
64	2014/2015	Christ The King Hospital	Building of new guard house at nurses	R 60 000.00

			home	
65	2014/2015	Christ The King Hospital	Changing the structure of main gate security office.	R 18 000.00
66	2014/2015	Christ The King Hospital	Installation of Extractor Fan in Surgical Stores	R 12 000.00
67	2014/2015	Christ The King Hospital	Refurbishment of Waste Storage Area in CTK, Nokweja, Gcinokuhle clinics.	R 80 000.00
68	2014/2015	Christ The King Hospital	Installation of burglar guards on windows at male & maternity wards	R 40 000.00
69	2014/2015	Christ The King Hospital	Fencing of water reservoir tank	R 45 000.00
70	2014/2015	Christ The King Hospital	Extension of Kwamashumi clinic	R 200 000.00
71	2014/2015	Christ The King Hospital	Installation of electricity at Nkweletsheni Health post	R 10 000.00
72	2014/2015	Christ The King Hospital	Construction of central nursing station at peads ward	R 150 000.00
73	2014/2015	Christ The King Hospital	Shelter for receiving area at pharmacy	R 10 000.00
74	2014/2015	Christ The King Hospital	Extension of pharmacy	R 200 000.00
75	2014/2015	Gowanlea Clinic	Building of new clinic and Nurses home	R35 000 000.00
76	2014/2015	Rietvlei Clinic	Building of new clinic and nurses home	
77	2014/2015	Singisi clinic	1. Paving of parking area, entrance and drive way including signage. 2. Building of waste area and LP gas storage area including LP gas piping installation.	R500 000.00
78	2014/2015	Lourdes clinic	1. Building of waste area and LP gas storage area including LP gas piping installation. 2. Installation of a new bore hole	R100 000.00

79	2014/2015	Umvoti clinic	1. Building of nurses home 2. Building of waste area and LP gas storage area including LP gas piping installation. 3. Installation of new bore hole	R1 000 000.00
80	2014/2015	St Margret's clinic	Building of new clinic	R 17 000 000.00
81	2014/2015	Mvubukazi clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
82	2014/2015	Ndawana	Building of new clinic	R 17 000 000.00
83	2014/2015	Gugwini clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
84	2014/2015	Sihleza clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R 100 000.00
85	2014/2015	Ibisi clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
86	2014/2015	Umzimkhulu	Building of a new CHC	R236 000 000.00
87	2014/2015	Ladam clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
88	2014/2015	Rietvlei hospital	Installation of Burglar guards (Expandable doors) (Paeds, Surgical, Medical, Maternity, Switch board, Kitchen)	R250 000.00
89	2014/2015	Rietvlei hospital	Installation of air conditioners at OPD and Casualty waiting area and consulting rooms including extractor fans.	R300 000.00
90	2014/2015	Rietvlei Hospital	Installation medical oxygen bulk tank	R500 000.00
91	2014/2015	Shayamoya Clinic	Building of new clinic	R 16 000 000.00

92	2014/2015	Umzimkhulu Hospital	New observation seclusion ward	R 54 000 000.00
93	2014/2015	Umzimkhulu Hospital	New forensic ward	R 110 000 000.00
94	2014/2015	Sokhela Clinic	Hast unit and midwife obstetric unit	R5 000 000.00
95	2014/2015	Ikhwezilokusa Clinic	Construction of new clinic	R15 000 000.00
96	2014/2015	Umzimkhulu Hospital	Construction of new workshops	R2 500 000.00
97	2014/2015	Umzimkhulu Hospital	Construction of new stores dept.	R1 200 000.00
98	2014/2015	Umzimkhulu Hospital	Construction of new laundry	R1 600 000.00
99	2014/2015	Umzimkhulu Hospital	New standby Generator	R700 000.00
100	2014/2015	Umzimkhulu Hospital	Construction of new main kitchen	R1 000 000.00
101	2014/2015	Umzimkhulu Hospital	Tarring of hospital road	R2 500 000.00
102	2014/2015	Umzimkhulu Hospital	Nurses home	R2 500 000.00
103	2014/2015	Umzimkhulu Hospital	Built in cupboard-wards	R160 000.00
104	2014/2015	Umzimkhulu Hospital	Installation of CCTV Camera	R1 000 000.00
105	2014/2015	Umzimkhulu Hospital	Waste storage room	R120 000.00
106	2014/2015	Umzimkhulu Hospital	Upgrade sewer system	R1 100 000.00
107	2014/2015	Umzimkhulu Hospital	Upgrade water system	R900 000.00
108	2014/2015	Umzimkhulu Hospital	Cough boot room	R40 000.00
109	2014/2015	Umzimkhulu Hospital	Upgrade electricity	R900 000.00

110	2014/2015	Umzimkhulu Hospital	Carport for government vehicle	R100 000.00
111	2014/2015	Umzimkhulu Hospital	Vinyl sheeting- ward	R800 000.00
112	2014/2015	Umzimkhulu Hospital	Washing bay	R20 000.00
113	2014/2015	Umzimkhulu Hospital	New isolation ward	R1 000 000.00

Project Name	Local Municipality MDB Code (e.g.. KZ211)	Local Municipality Name	Ward Name	Tribal Athourity Area	Nkosi Name	BAS Budget 2014_2015	
Text Only	LM code	Valid LM Name	Valid Ward name	Text only	Text only		
Project name	LM code	Local Municipality Name	Ward Name	Tribal Authority Area	Nkosi Name	2014_15	
Safety Maintenance Guardrails: Purchase	KZ434	Ubuhlebezwe Municipality	Ward 3	various	various	400 000	
Safety Maintenance Guardrails: Installation - Zone 1	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Safety Maintenance Guardrails: Installation - Zone 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Safety Maintenance Guardrails: Installation - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Safety Maintenance Guardrails: Installation - Zone 4	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Safety Maintenance Guardrails: Installation - Zone 5	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Safety Maintenance Guardrails: Installation - Zone 1 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 10	Vusathina	FA Dlamini	200 000	
Safety Maintenance Guardrails: Installation - Zone 2 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Safety Maintenance Guardrails: Installation - Zone 3 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 7	Ukuthula	Mkhize	200 000	
Safety Maintenance Guardrails: Installation - Zone 4 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Safety Maintenance Guardrails: Installation - Zone 5 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 12	Amazizi	TP Dlamini	200 000	
Safety Maintenance Roadmarking-Painting	KZ434	Ubuhlebezwe Municipality	Ward 1	n/a	n/a	2 000 000	
Safety Maintenance Blacktop patching - Annual Contract	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	3 000 000	
Safety Maintenance Blacktop patching - Materials	KZ434	Ubuhlebezwe Municipality	Ward 9	n/a	n/a	500 000	
Safety Maintenance Signs - Purchase	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Construction Of Thandabantu Rd (0-3.5km)(3.5km)	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T. Ndlovu	2 275 000	
Construction Of Mazizini Rd (0-2.5km)(2.5km)	KZ434	Ubuhlebezwe Municipality	Ward 11	Amazizi,	B.C. Dlamini	1 430 000	
Construction of Zenzele Rd Ext. (4-7km)(3km)	KZ434	Ubuhlebezwe Municipality	Ward 5	Emboh	D.W.Mkhize	1 625 000	
Construction of Mtilini Causeway	KZ434	Ubuhlebezwe Municipality	Ward 11	Amadzikan	M. Zulu	1 500 000	
Construction of Nhlekuweni Causeway	KZ434	Ubuhlebezwe Municipality	Ward 8	Amampung	E.Z. khize	1 500 000	
Construction of Nongengane Causeway	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	Ngcobo	1 500 000	
Maintenance of Local Roads	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	6 000 000	
Routine Maint. - Pipe desiling - Zone 1	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Routine Maint. - Pipe desiling - Zone 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Routine Maint. - Pipe desiling - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maint. - Pipe desiling - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maint. - Pipe desiling - Zone 5	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maint. - Pipe desiling - Zone 1 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	

Routine Maint. - Pipe desiling - Zone 3 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maint. - Pipe desiling - Zone 4 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maint. - Pipe desiling - Zone 5 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maintenance - Zone 3 - Specialised Labour	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Zone 4 - Specialised Labour	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Zone 1 - Specialised Labour	KZ434	Ubuhlebezwe Municipality	Ward 10	Vusathina	FA Dlamini	200 000	
Routine Maintenance - Zone 2 - Specialised Labour	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Routine Maintenance - Zone 5 - Specialised Labour	KZ434	Ubuhlebezwe Municipality	Ward 9	Amakhuze	MRD Gumede	200 000	
Routine Maintenance - Zone 3 - Specialised Labour Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Routine Maintenance - Zone 4 - Specialised Labour Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Zone 1 - Specialised Labour Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 8	Shiyabanye	NB Dlamini	200 000	
Routine Maintenance - Zone 2 - Specialised Labour Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Routine Maintenance - Signs Installation - Zone 1	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Routine Maintenance - Signs Installation - Zone 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Routine Maintenance - Signs Installation - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Signs Installation - Zone 4	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Signs Installation - Zone 5	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maintenance - Signs Installation - Zone 1 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Routine Maintenance - Signs Installation - Zone 2 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Routine Maintenance - Signs Installation - Zone 3 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Signs Installation - Zone 4 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Signs Installation - Zone 5 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maintenance - Grass cutting - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Grass cutting - Zone 4	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Grass cutting - Zone 1	KZ434	Ubuhlebezwe Municipality	Ward 10	Vusathina	FA Dlamini	200 000	
Routine Maintenance - Grass cutting - Zone 2	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Routine Maintenance - Grass cutting - Zone 5	KZ434	Ubuhlebezwe Municipality	Ward 9	Amakhuze	MRD Gumede	200 000	
Routine Maintenance - Tree fellling - Zone 1	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Routine Maintenance - Tree fellling - Zone 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Routine Maintenance - Tree fellling - Zone 3	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Tree fellling - Zone 4	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Tree fellling - Zone 5	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maintenance - Tree fellling - Zone 1 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	200 000	
Routine Maintenance - Tree fellling - Zone 2 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 2	n/a	n/a	200 000	
Routine Maintenance - Tree fellling - Zone 3 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Sangcwaba	SP Ndlovu	200 000	
Routine Maintenance - Tree fellling - Zone 4 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	200 000	
Routine Maintenance - Tree fellling - Zone 5 Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 11	Amawushe	MB Mjoli	200 000	
Routine Maintenance - Noxious Weeds	KZ434	Ubuhlebezwe Municipality	Ward 1	n/a	n/a	450 000	
Routine Maintenance - Fence & km posts	KZ434	Ubuhlebezwe Municipality	Ward 3	Vukani	T Ndlovu	200 000	
Routine Maintenance - Blading	KZ434	Ubuhlebezwe Municipality	Ward 7	Embo	DWF Mkhize	2 500 000	

Civil materials	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	MSI Zulu	1 000 000	
Routine Maintenance - Fuel	KZ434	Ubuhlebezwe Municipality	Ward 4	n/a	n/a	1 500 000	
Zibambele - Materials	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	640 000	
Zibambele - Contractors	KZ434	Ubuhlebezwe Municipality	Ward 6	Ikhweziloku	NJ Mkhize	10 465 200	
Re-gravelling of Local Roads	KZ434	Ubuhlebezwe Municipality		various	various	4 000 000	
Re-gravelling of D299 (12-15km) (3km)	KZ434	Ubuhlebezwe Municipality	Ward 4	Amakhuze	Dlamini	1 500 300	
Re-gravelling of P113 (14-17)(3km) phase 1	KZ434	Ubuhlebezwe Municipality	Ward 9	Amakhuze	Dlamini	1 500 300	
Re-gravelling of P113 (0-3)(3km) phase 2	KZ434	Ubuhlebezwe Municipality	Ward 9	Amakhuze	Dlamini	1 500 300	
Re-gravelling of D961 (0-4km) (4km)	KZ434	Ubuhlebezwe Municipality	Ward 10	Thathani	Dlamini	2 000 400	
Re-gravelling of D209(0-7km) (7km)	KZ434	Ubuhlebezwe Municipality	Ward 4	Emaplazini	Farm Area	3 500 700	
Re-gravelling of D957 (0-4km) (4km)	KZ434	Ubuhlebezwe Municipality	Ward 10	Emgodi	Mdunge	2 000 400	
Re-gravelling of P77(58-63km) (5km) phase1	KZ434	Ubuhlebezwe Municipality	Ward 5	Nkweletshe	SP Ndlovu	2 500 500	
Re-gravelling of P77(44-49km) (5km) phase2	KZ434	Ubuhlebezwe Municipality	Ward 5	Nkweletshe	SP Ndlovu	2 500 500	
Re-gravelling of Phumobala(0-3km) (3km)	KZ434	Ubuhlebezwe Municipality	Ward 5	Nkweletshe	SP Ndlovu	750 150	
Re-gravelling of D2156(0-7.7km) (7.7km)	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	3 850 770	
Re-gravelling of D2203(0-2km) (2km)	KZ434	Ubuhlebezwe Municipality	Ward 12	Amazizi K	T.P. Dlamini	1 000 200	
Re-gravelling of L1119(0-1km) (1km)	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	M. Zulu	500 100	
Re-gravelling of D2202(0-4km) (4km)	KZ434	Ubuhlebezwe Municipality	Ward 10	Amadunge	M. Dlamini	2 000 400	
Re-gravelling of P246(9-15km) (6km)	KZ434	Ubuhlebezwe Municipality	Ward 1	Ncakubane	M. Zulu	3 000 600	
Re-gravelling of D698(2-6km) (4km)	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	2 000 400	
Re-gravelling of D1232(14.5-18.5km) (4km) phase 1	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	2 000 400	
Re-gravelling of D1232(11-15km) (4km) phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	2 000 400	
Re-gravelling of D965(1.7-3.2km) (1km) phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Nkweletshe	S.P. Ndlovu	750 150	
Re-gravelling of D959(0-5km) (5km) phase 1	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	2 500 500	
Re-gravelling of D959(5-10km) (5km) phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	2 500 500	
Routine Road Maintenance – P5/2 0-14km	KZ434	Ubuhlebezwe Municipality	Ward 4	Farm Area	Farm Area	500 000	
Routine Road Maintenance – P5/2 14- 27km	KZ434	Ubuhlebezwe Municipality	Ward 4	Farm Area	Farm Area	500 000	
Routine Road Maintenance – P122 0-5.1 and 15-21 on P246	KZ434	Ubuhlebezwe Municipality	Ward 1	Farm Area	Farm Area	500 000	
Routine Road Maintenance – P22/2 10-24km	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000	
Routine Road Maintenance – P22/2 24-38km	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000	
Routine Road Maintenance – P22/2 38-52km	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000	
Routine Road Maintenance – P23/1 0-18km	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	500 000	
Routine Road Maintenance – P5/1 0-11km	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	M. Zulu	500 000	
Routine Road Maintenance – P5/1 11-22km	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	M. Zulu	500 000	
Routine Road Maintenance – P68 0-11km	KZ434	Ubuhlebezwe Municipality	Ward 10	Emgodi	P. Chiliza	500 000	
Routine Road Maintenance – P68 11-22km	KZ434	Ubuhlebezwe Municipality	Ward 10	Emgodi	P. Chiliza	500 000	
Routine Road Maintenance – P5/2 0-14km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	Farm Area	Farm Area	500 000	
Routine Road Maintenance – P5/2 14- 27km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	Farm Area	Farm Area	500 000	

Routine Road Maintenance – P22/2 10-24km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000
Routine Road Maintenance – P22/2 24-38km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000
Routine Road Maintenance – P22/2 38-52km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 5	Amanyusw	B.P. Ngcobo	500 000
Routine Road Maintenance – P23/1 0-18km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 4	Vukani	T. Ndlovu	500 000
Routine Road Maintenance – P5/1 0-11km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	M. Zulu	500 000
Routine Road Maintenance – P5/1 11-22km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 11	Madzikane	M. Zulu	500 000
Routine Road Maintenance – P68 0-11km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 10	Emgodi	P. Chiliza	500 000
Routine Road Maintenance – P68 11-22km Phase 2	KZ434	Ubuhlebezwe Municipality	Ward 10	Emgodi	P. Chiliza	500 000
Safety Maintenance - Guardrails: Purchase	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Safety Maintenance - Guardrails: Installation - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Safety Maintenance - Guardrails: Installation - Kokstad	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Safety Maintenance - Roadmarking: Painting	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	2 000 000
Safety Maintenance - Blacktop patching: Materials	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	1 500 000
Safety Maintenance - BT Patching : Annual Contract	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	1 500 000
Routine Maintenance - signs: Purchase	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	200 000
Safety Maintenance - Signs: Installation - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Safety Maintenance - Signs: Installation - Kokstad	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Construction of L2099 (1-3km) (2km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 250 512
Construction of D614 Causeway	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	750 000
Maintenance of Local Roads	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	4 000 000
Other Equipment	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	4 000 000
Civil Materials	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	1 000 000
Fuel and oil	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	1 500 000
Routine Maintenance - Blading of D+P roads	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	3 000 000
Routine Maintenance - Specialised Labour - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	200 000
Routine Maintenance - Specialised Labour - Kokstad	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Routine Maintenance - Specialised Labour - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Routine Maintenance - Specialised Labour - Kokstad Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Routine Maintenance - Pipe De-silting - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Routine Maintenance - Pipe De-silting - Kokstad	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	200 000
Routine Maintenance - Pipe De-silting - Glen Edward Phase 2	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	200 000
Routine Maintenance - Pipe De-silting - Kokstad Phase 2	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	200 000
Routine Maintenance - Noxious Weeds	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Routine Maintenance - Grass cutting - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Routine Maintenance - Grass cutting - Kokstad	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Routine Maintenance - Grass cutting - Glen Edward Phase 2	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	200 000
Routine Maintenance - Grass cutting - Kokstad Phase 2	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	200 000
Routine Maintenance - Tree fellling - Glen Edward	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	200 000
Routine Maintenance - Tree fellling - Kokstad	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	200 000
Routine Maintenance - Tree fellling - Glen Edward Phase 2	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	200 000

Routine Maintenance - Tree fellling - Kokstad Phase 2	KZ433	Greater Kokstad Municipality	Ward 4	n/a	n/a	200 000
Routine Maintenance - fence and km posts	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	200 000
Zimbambele Tools	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	500 000
Zimbambele Contractors	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	1 671 840
Re-gravelling of Local Roads	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	4 000 000
Regravelling of D609 (5-10km)(5km)	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	2 500 000
Regravelling of D631 5-11.4km)(6.4km)	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	3 440 000
Regravelling of D670 (0-5km)(5km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 500 000
Regravelling of D604 (44-49km)(5km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 500 000
Regravelling of D606(12-16km)(4km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 000 000
Regravelling of D602 (10-12km)(2km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 500 000
Regravelling of D621 (0-5km)(5km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 500 000
Regravelling of D632 (5-9km)(4km)	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	2 500 000
Routine Road Maintenance - P603 0-14km	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P603 14-28km	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P603 28-43km	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P609 44-59km	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P609 59-70km	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P316/2 0-9km	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P601 0-12km	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P601 18-37km	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P603 0-14km Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P603 14-28km Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P603 28-43km Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P609 44-59km Phase 2	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P609 59-70km Phase 2	KZ433	Greater Kokstad Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P316/2 0-9km Phase 2	KZ433	Greater Kokstad Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P601 0-12km Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Routine Road Maintenance - P601 18-37km Phase 2	KZ433	Greater Kokstad Municipality	Ward 6	n/a	n/a	500 000
Safety Maintenance - Guardrails Purchase	KZ431	Ingwe Municipality	Ward 2	Amakhuze	Dlamini	400 000
Safety Maintenance - Guardrails Installation: Bulwer	KZ431	Ingwe Municipality	Ward 9	Amacalagw	vacant	200 000
Safety Maintenance - Guardrails Installation: Creighton	KZ431	Ingwe Municipality	Ward 3	Amakhuze	vacant	200 000
Safety Maintenance - Guardrails Installation: Stoffelton	KZ431	Ingwe Municipality	Ward 8	Zashuke	Ngubane	200 000
Safety Maintenance - Guardrails Installation: Underberg	KZ431	Ingwe Municipality	Ward 2	Amakhuze	Dlamini	200 000
Safety Maintenance - Guardrails Installation: Bulwer Phase 2	KZ431	Ingwe Municipality	Ward 9	Amacalagw	vacant	200 000
Safety Maintenance - Guardrails Installation: Creighton Phase	KZ431	Ingwe Municipality	Ward 3	Amakhuze	vacant	200 000
Safety Maintenance - Guardrails Installation: Stoffelton Phase	KZ431	Ingwe Municipality	Ward 8	Zashuke	Ngubane	200 000
Safety Maintenance - Guardrails Installation: Underberg Phase	KZ431	Ingwe Municipality	Ward 2	Amakhuze	Dlamini	200 000
Safety Maintenance - Roadmarking: Painting	KZ432	Kwa Sani Municipality	Ward 2	Isibonelwesi	VT Zondi	2 000 000
Safety Maintenance - Blacktop Patching: Materials	KZ432	Kwa Sani Municipality	Ward 8	Zashuke	Ngubane	1 500 000
Safety Maintenance - Blacktop Patching: Annual Contract	KZ431	Ingwe Municipality	Ward 2	Amakhuze	Dlamini	1 500 000
Safety Maintenace - Signs: Purchase	KZ432	Kwa Sani Municipality	Ward 11	Amakhuze	Dlamini	200 000
Constr. Of Jokweni Road - (0-2km) (2km)	KZ432	Kwa Sani Municipality	Ward 3	Amakhuze	Dlamini	1 480 600
Constr. Of Khukhulela Rd -(0-1km(1km)	KZ431	Ingwe Municipality	Ward 2	Amakhuze	Dlamini	740 300
Constr. Of Magoleni road - (0-1km)(1km)	KZ431	Ingwe Municipality	Ward 3	Amakhuze	Dlamini	740 300

other equipment	KZ431	Ingwe Municipality	Ward 5	Memela	BC Memela	3 000 000
Civil Material	KZ431	Ingwe Municipality	Ward 7	Zashuke	S Ngubane	1 000 000
Zibambele - Materials	KZ431	Ingwe Municipality	Ward 8	Zashuke	Ngubane	650 000
Zibambele - Contractors	KZ431	Ingwe Municipality	Ward 9	Amacalagw	vacant	8 242 560
Regravelling of Local Roads	KZ431	Ingwe Municipality	Ward 10	Bhidla	DT Dlamini	4 000 000
Regravelling of P320(0-5km) (5km)	KZ432	Kwa Sani Municipality	Ward 2	N/A	N/A	2 500 500
Regravelling of P8/3 (17.9-22.9km)(5km)	KZ432	Kwa Sani Municipality	Ward 8	Zashuke	Ngubane	2 500 500
Regravelling of P114 (0-5km)(5km)	KZ432	Kwa Sani Municipality	Ward 6	Vezokuhle	Mkhulisi	2 000 400
Regravelling of P125 (0-5km)(5km)	KZ432	Kwa Sani Municipality	Ward 3	Farm Area	Farm Area	2 500 500
Regravelling of P299(0-5km) (5km)	KZ431	Ingwe Municipality	Ward 3	Amakhuzeni	Dlamini	2 500 500
Regravelling of D1202 (0-3.31km)(3.31km)	KZ431	Ingwe Municipality	Ward 2	Madzikane	Zulu	2 000 400
Regravelling of P346 (0-5km)(5km)	KZ431	Ingwe Municipality	Ward 1	Maguzwane	Duma	2 500 500
Regravelling of 8/2 (-8km)(4km)	KZ431	Ingwe Municipality	Ward 6	Vezokuhle	Mkhulisi	2 000 400
Regravelling of D1203 (2-7km)(5km)	KZ431	Ingwe Municipality	Ward 9	Macalagwala	Gwala	2 500 500
Regravelling of L1319&1320 (0-3km)(3km)	KZ431	Ingwe Municipality	Ward 7	Zashuke	Ngubane	1 500 300
Regravelling of D7 (0-3km)(3km)	KZ431	Ingwe Municipality	Ward 2	N/A	N/A	1 500 300
Regravelling of P419(0-4.51km)(4.51km)	KZ431	Ingwe Municipality	Ward 8	Zashuke	Ngubane	2 255 451
Regravelling of P8/3 (0-4km)(4km)	KZ431	Ingwe Municipality	Ward 6	Vezokuhle	Mkhulisi	2 000 400
Regravelling of P8/3 (4-9km)(5km)	KZ431	Ingwe Municipality	Ward 11	Zashuke	S Ngubane	2 500 500
Routine Road Maintenance – P7/3 0-13km	KZ431	Ingwe Municipality	Ward 7	n/a	n/a	500 000
Routine Road Maintenance – P7/3 13-26km	KZ431	Ingwe Municipality	Ward 10	Bhidla	DT Dlamini	500 000
Routine Road Maintenance – P23/1 19-33km	KZ431	Ingwe Municipality	Ward 6	Amacalagw	vacant	500 000
Routine Road Maintenance – P23/2 0-3.64km	KZ431	Ingwe Municipality	Ward 9	n/a	n/a	500 000
Routine Road Maintenance – P7/4 0-14km	KZ431	Ingwe Municipality	Ward 9	n/a	n/a	500 000
Routine Road Maintenance – P7/4 14-28km	KZ431	Ingwe Municipality	Ward 9	n/a	n/a	500 000
Routine Road Maintenance – P316/1 0-14km	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance – P316/1 14-28km	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P126 0-8km	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P246 21-30km	KZ431	Ingwe Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P8/3 0-18km	KZ431	Ingwe Municipality	Ward 4	n/a	n/a	500 000
Routine Road Maintenance - P317 0-14km	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P317 14-27km	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P422 0-18km	KZ431	Ingwe Municipality	Ward 3	Amakhuze	Dlamini	500 000
Routine Road Maintenance - P320 0-15km	KZ431	Ingwe Municipality	Ward 3	Amakhuze	Dlamini	500 000
Routine Road Maintenance – P7/3 0-13km Phase 2	KZ432	Kwa Sani Municipality	Ward 7	n/a	n/a	500 000
Routine Road Maintenance – P7/3 13-26km Phase 2	KZ431	Ingwe Municipality	Ward 10	Bhidla	DT Dlamini	500 000
Routine Road Maintenance – P23/1 19-33km Phase 2	KZ431	Ingwe Municipality	Ward 6	Amacalagw	vacant	500 000
Routine Road Maintenance – P23/2 0-3.64km Phase 2	KZ431	Ingwe Municipality	Ward 9	n/a	n/a	500 000
Routine Road Maintenance – P7/4 0-14km Phase 2	KZ431	Ingwe Municipality	Ward 9	n/a	n/a	500 000
Routine Road Maintenance – P7/4 14-28km Phase 2	KZ431	Ingwe Municipality	Ward 9			500 000
Routine Road Maintenance – P316/1 0-14km Phase 2	KZ431	Ingwe Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance – P316/1 14-28km Phase 2	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P126 0-8km Phase 2	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P246 21-30km Phase 2	KZ431	Ingwe Municipality	Ward 1	n/a	n/a	500 000
Routine Road Maintenance - P8/3 0-18km Phase 2	KZ431	Ingwe Municipality	Ward 4	n/a	n/a	500 000
Routine Road Maintenance - P317 0-14km Phase 2	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P317 14-27km Phase 2	KZ432	Kwa Sani Municipality	Ward 2	n/a	n/a	500 000
Routine Road Maintenance - P320 0-15km Phase 2	KZ432	Kwa Sani Municipality	Ward 3	n/a	n/a	500 000
Routine Road Maintenance - P422 0-18km Phase 2	KZ432	Kwa Sani Municipality	Ward 3	n/a	n/a	500 000
Safety Maintenance - Guardrails : Purchase	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Safety Maintenance Guardrails: Installation - Zone 1	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphan	Msingaphantsi	200 000
Safety Maintenance Guardrails: Installation - Zone 2	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Safety Maintenance Guardrails: Installation - Zone 3	KZ435	Umzimkhulu Municipality	Ward 9	Sandile	Mafa	200 000
Safety Maintenance Guardrails: Installation - Zone 4	KZ435	Umzimkhulu Municipality	Ward 12	Fodo	Blye	200 000
Safety Maintenance Guardrails: Installation - Zone 1 Phase 2	KZ435	Umzimkhulu Municipality	Ward 3	Baleni	Baleni	200 000
Safety Maintenance Guardrails: Installation - Zone 2 Phase 2	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	200 000

Safety Maintenance Guardrails: Installation - Zone 4 Phase 2	KZ435	Umzimkhulu Municipality	Ward 20	Fodo	Fodo	200 000
Routine Maint. - Pipe desiling - Zone 1	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphan	Msingaphantsi	200 000
Routine Maint. - Pipe desiling - Zone 2	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Routine Maint. - Pipe desiling - Zone 3	KZ435	Umzimkhulu Municipality	Ward 13	Mbombane	Sondzaba	200 000
Routine Maint. - Pipe desiling - Zone 3	KZ435	Umzimkhulu Municipality	Ward 14	Fodo and	Fodo and Blye	200 000
Routine Maint. - Pipe desiling - Zone 1 Phase 2	KZ435	Umzimkhulu Municipality	Ward 1	Mabandla	Mhlawuli,Zala	200 000
Routine Maint. - Pipe desiling - Zone 2 Phase 2	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	200 000
Routine Maint. - Pipe desiling - Zone 3 Phase 2	KZ435	Umzimkhulu Municipality	Ward 11	Sandile	Nyangiwe	200 000
Routine Maint. - Pipe desiling - Zone 4 Phase 2	KZ435	Umzimkhulu Municipality	Ward 13	Mbombane	Fodo	200 000
Routine Maintenance - Zone 3 - Specialised Labour	KZ435	Umzimkhulu Municipality	Ward 8	Mbombane	Zulu	200 000
Routine Maintenance - Zone 4 - Specialised Labour	KZ435	Umzimkhulu Municipality	Ward 17	Mvolozi	Fodo	200 000
Routine Maintenance - Zone 1 - Specialised Labour	KZ435	Umzimkhulu Municipality	Ward 2	Dumakude	Magaqa	200 000
Routine Maintenance - Zone 2 - Specialised Labour	KZ435	Umzimkhulu Municipality	Ward 8	Mbombane	Zulu	200 000
Routine Maintenance - Zone 3 - Specialised Labour Phase 2	KZ435	Umzimkhulu Municipality	Ward 19	Sandile	Zulu,Jozana,Jok	200 000
Routine Maintenance - Zone 4 - Specialised Labour Phase 2	KZ435	Umzimkhulu Municipality	Ward 14	Fodo	Fodo and Blye	200 000
Routine Maintenance - Zone 1 - Specialised Labour Phase 2	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Zone 2 - Specialised Labour Phase 2	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Signs Installation - Zone 1	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Signs Installation - Zone 2	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Signs Installation - Zone 3	KZ435	Umzimkhulu Municipality	Ward 9	Sandile	Mafa	200 000
Routine Maintenance - Signs Installation - Zone 4	KZ435	Umzimkhulu Municipality	Ward 12	Fodo	Blye	200 000
Routine Maintenance - Signs Installation - Zone 1 Phase 2	KZ435	Umzimkhulu Municipality	Ward 3	Baleni	Baleni	200 000
Routine Maintenance - Signs Installation - Zone 2 Phase 2	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	200 000
Routine Maintenance - Signs Installation - Zone 3 Phase 2	KZ435	Umzimkhulu Municipality	Ward 10	Mbombane	Sethuse	200 000
Routine Maintenance - Signs Installation - Zone 4 Phase 2	KZ435	Umzimkhulu Municipality	Ward 20	Fodo	Fodo	200 000
Routine Maintenance - Grass cutting - Zone 3	KZ435	Umzimkhulu Municipality	Ward 9	Sandile	Mafa	200 000
Routine Maintenance - Grass cutting - Zone 4	KZ435	Umzimkhulu Municipality	Ward 12	Fodo	Blye	200 000
Routine Maintenance - Grass cutting - Zone 1	KZ435	Umzimkhulu Municipality	Ward 3	Baleni	Baleni	200 000
Routine Maintenance - Grass cutting - Zone 2	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	2 000 000
Constr. Of Khayelisha/Khanyeni Causeway	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphant	Msingaphantsi	2 000 000
Routine Maintenance - Tree fellling - Zone 1	KZ435	Umzimkhulu Municipality	Ward 5	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Tree fellling - Zone 2	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	200 000
Routine Maintenance - Tree fellling - Zone 3	KZ435	Umzimkhulu Municipality	Ward 9	Sandile	Mafa	200 000
Routine Maintenance - Tree fellling - Zone 4	KZ435	Umzimkhulu Municipality	Ward 12	Fodo	Blye	200 000
Routine Maintenance - Tree fellling - Zone 1- Phase 2	KZ435	Umzimkhulu Municipality	Ward 3	Baleni	Baleni	200 000
Routine Maintenance - Tree fellling - Zone 2- Phase 2	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	200 000
Routine Maintenance - Tree fellling - Zone 3- Phase 2	KZ435	Umzimkhulu Municipality	Ward 10	Mbombane	Sethuse	200 000
Routine Maintenance - Tree fellling - Zone 4- Phase 2	KZ435	Umzimkhulu Municipality	Ward 20	Fodo	Fodo	200 000
Safety Maintenance - Roadmarking : Painting	KZ435	Umzimkhulu Municipality	Ward 10	Ntlabathi	Dzanibe	2 000 000
Safety Maint - Blacktop Patching : Contract	KZ435	Umzimkhulu Municipality	Ward 8	Mbombane	Zulu	1 000 000
Safety Maint - Blacktop Patching : Materials	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	200 000
Safety Maintenance - Signs : Purchase	KZ435	Umzimkhulu Municipality	Ward 18	Mtombane	Sethuse	3 000 000
Maintenance of Local Roads	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	2 000 000
Routine Maintenance - Noxious Weeds	KZ435	Umzimkhulu Municipality	Ward 14	Fodo and	Fodo and Blye	400 000
Routine Maintenance - Blading	KZ435	Umzimkhulu Municipality	Ward 19	Sandile	Mafa	4 000 000
Other equipment	KZ435	Umzimkhulu Municipality	Ward 3	Baleni	Baleni	1 500 000
Routine Maintenance - Fuel	KZ435	Umzimkhulu Municipality	Ward 7	Mfulamhle	Zulu	1 000 000
Civil material	KZ435	Umzimkhulu Municipality	Ward 1	Mabandla	Mhlawuli,Zala	1 750 000
Regravelling of P749 (31-36km)(5km)	KZ435	Umzimkhulu Municipality	Ward 7	Mfulamhle	Zulu	2 500 000
Regravelling of L2158 Mt Shepa (0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	2 500 000
Regravelling of L2238 Thonjeni (0-3km)(3km)	KZ435	Umzimkhulu Municipality	Ward 19	Sandile	Mafa	1 500 000
Regravelling of P601(20-25km)(5km)	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Ntlabathi	2 500 000
Regravelling of D2419 (0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 14	Fordo	Fordo	2 500 000
Regravelling of D2416 (3-8km) (5km)	KZ435	Umzimkhulu Municipality	Ward 13	Mbombane	Sondzaba	2 500 000
Regravelling of L2243 (0-5km) Gaunlie (5km)	KZ435	Umzimkhulu Municipality	Ward 6	Mbubane	N.G. Zulu	2 500 000
Regravelling of P750 (0-4km)(4km)	KZ435	Umzimkhulu Municipality	Ward 4	Ntlabathi	Dzanibe	1 000 000
Regravelling of D2427 (0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 19	Ntlabathi	Ntlabathi	2 500 000
Regravelling of D2414 (0-5km)(5km)	KZ435	Umzimkhulu Municipality	Ward 18	Mbubane	Sethuse	2 500 000
Regravelling of P749 (18-21km) (3km)	KZ435	Umzimkhulu Municipality	Ward 7	Mfulamhle	Zulu	2 500 000
Regravelling of L2183 (0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 18	Dumakude	Magaqa	2 500 000
Regravelling of L2298 (0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 18	Mbombane	Sethuse	2 500 000
Regravelling of D2426 (2-7km)(5km)	KZ435	Umzimkhulu Municipality	Ward 19	Ladumi	Jokazi	2 000 000
Regravelling of L2145 (6-11km)(5km)	KZ435	Umzimkhulu Municipality	Ward 4	Dumakude	Magaqa	2 000 000
Regravelling of D2420 (7-12km)(5km)	KZ435	Umzimkhulu Municipality	Ward 20	Fordo	Fordo	2 000 000
Regravelling of L2296 James(0-5km) (5km)	KZ435	Umzimkhulu Municipality	Ward 7	Mfulamhle	Zulu	2 500 000
Regravelling of L2176 Khayelisha (0-3km)(3km)	KZ435	Umzimkhulu Municipality	Ward 7	Mfulamhle	zulu	1 500 000
Regravelling of local roads	KZ435	Umzimkhulu Municipality	Ward 6	Msingaphan	Msingaphantsi	4 000 000
Routine Maintenance - Fence & Km Posts	KZ435	Umzimkhulu Municipality	Ward 9	Sandile	Mafa	200 000
Zibambele - Materials	KZ435	Umzimkhulu Municipality	Ward 12	Sandile	Duze	750 000

ART AND CULTURE

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	Ward
support to Arts and culture and Moral regeneration	34 000 00	Arts and Culture		36 000 00	All 46 wards
Love to live		Arts and Culture			6,5,9,17,18(uMzimkhulu)
Project for Women, Youth and Disabled person		Arts and Culture			1,3,5,and 12(Ingwe)
Inmates		Arts and Culture		120 000 0	
Visual Arts and Development and Promotions	175 000 00	Arts and Culture		180 000 00	16&9 (Umzimkulu)
		Arts and Culture			1 &2 Ingwe
Performing Arts and Promotion	31 000 00	Arts and Culture		31 500 00	5,10,6,9(Ingwe)

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	2014/2015
Provision of translation editing and interpretation services as per requests from the District Municipality and Local Municipality	4 800 00	Arts and Culture		4 000 00	
Literature writing workshop and Competition(all LMs)	10 000 00	Arts and Culture	10 000 00	10 000 00	
Supporting reading and writing	10 000 00	Arts and Culture	10 000 00	10 000 00	
Harry Gwalaprovincialisation Funding - subsidies towards funding library staff at Bulwer,Creighton, Underberg, Bhongweni,Kokstad, Ixopo and Umzimkhulu Libraries	1 611 307	Arts and Culture		1 699, 930	
Internet at your library project(Free internet access by the public at 5 libraries in the Harry GwalaDistrict	Ingwe= R133 000, GKM =	Arts and Culture		R138 000, R238 000, R143 000, R133 000	

with funded trainers cry bercadets)	R229 000, Ubuhlebezwe = R138 000, NMZ = R129 000,				
Mobile Library units with funded volunteers	Ingwe= R189 000, GKM = NMZ = R189 000	Arts and Culture		189 000, 198 000	
payment of subsidies for Himville Museum at Kwasani	150 000 00	Arts and Culture			

ESKOM PROJECTS

Electrification backlog per local municipality

Local Municipality	Total Households	No. of Households electrified	No. of Households not electrified
Ingwe	23073	11,511	11,562
KwaSani	3,673	2,769	904
Greater Kokstad	19,140	15,443	3,697
Ubuhlebezwe	23,487	12,649	10,838
Umzimkhulu	42,909	27,660	15,249
TOTAL	**112,282**	**70,032**	**42,250**

Planned projects for 2014-2015

Project Name	Municipality	Project Type	Project Status
Amkhuze 1	Ingwe	Pre-Engineering	CRA
Amkhuze 2	Ingwe	Pre-engineering	CRA
Ixopo 04 (Mahehle)	Ubuhlebezwe	Pre-engineering	CRA
Mziki low cost housing	Ubuhlebezwe	Pre-Engineering	CRA
Emazabekweni	Ubuhlebezwe	Households	DPA
Umzali NB73	Umzimkhulu	Households	ERE

Vukuzimele 2			
Sikhulu and Rockymount	Umzimkhulu	Pre-Engineering	CRA
Dumisa/Ematyeni/ Gudlintaba	Umzimkhulu	Pre-Engineering	CRA

Identified Projects in Greater Kokstad

Municipality	Project Name	Est Conns	Est Cost	Ward No	Network
Greater Kokstad	Mariaskop	100	R1 500 00	02	Cedarville NB4
Greater Kokstad	Mount Currie 03 NU	294	R4 410 000	02	Franklin NB1
Greater Kokstad	Kransdraai-Sch 6	120	R1 800 00	02	Franklin NB1
TOTAL		**514**	**R7 710 000**		

Identified Projects at Ingwe

Municipality	Project Name	Ward No	Est Conn	Network
Ingwe LM	Bulwer Nb 20 Sizanenjana KwaButho	8	510	Bulwer NB 20
Ingwe LM	Amkhuze 1	2	133	Bulwer NB 3
Ingwe LM	Amkhuze 2	2	161	Bulwer NB 2
Ingwe LM	KwaBhozo	8	6	Elandskop NB10
Ingwe LM	Ixopo Nb 28 Hlanganani 3	2	598	Ixopo NB 28
Ingwe LM	Hlanganani 4	2	544	Ixopo NB 28
Ingwe LM	Makhuzeni	11	492	Bulwer NB 3

Ingwe LM	KwaBhidla	10	199	Bulwer NB1
Ingwe LM	Ephahleni	8	83	Bulwer NB1
Ingwe LM	Malephula	8	81	Bulwer NB 1
Ingwe LM	Intakama	6	333	Ixopo NB
Ingwe LM	Esikesheni	6	3304	Riverdale NB21

Identified infills

Municipality	Project Name	Est Conn	Est Cost	Ward No.	Network
Ingwe LM	Hlabeni S1	29	R300 000	03 & 11	Bulwer NB3
Ingwe LM	Nkwezela S1	64	R960 000	05, 08 & 09	Bulwer NB 20
TOTAL		**84**	**R1 260 000**		

Identified Projects KwaSani

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
KwaSani LM	Pitela	78	R1 170 00	01	Lamington NB22
KwaSani LM	Underberg 01 NU	10	R150 000	01	Lamington NB22
TOTAL		**88**	**R1 320 000**		

Identified Projects Ubuhlebezwe

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
Ubuhlebezwe LM	Nthozane	211	R3 165 000	8	Highflats NB21
Ubuhlebezwe LM	Ixopo 02 NU	75	R1 125 000	9	Ixopo NB 29
Ubuhlebezwe LM	Ixopo 04 NU	1667	R25 005 000	1	Ixopo NB 2
Ubuhlebezwe LM	Kozondo	377	R5 655 000	9	Ixopo NB 29
Ubuhlebezwe LM	Mkhunya	979	R14 685 000	5	Ixopo NB 29
Ubuhlebezwe LM	Ndunduma	962	R14 430 000	5	Highflats NB 21
TOTAL		**4271**	**R64 065 000**		

Identified Projects Ubuhlebezwe

Municipality	**Project Name**	**Est Conns**	**Est Cost**	**Ward No**	**Network**
Ubuhlebezwe LM	Springvalley S1	62	R930 000	05 & 09	Ixopo NB 2
Ubuhlebezwe LM	Carrisbrrok S1	50	R700 000	2	Wesley NB3 & Umzali NB 73
Ubuhlebezwe LM	Chibini/ Emashakeni	24	R336 000	3	Ixopo NB 29
Ubuhlebezwe LM	Fairview S1	15	R210 000	4	Ixopo NB3
TOTAL		**151**	**R2 176 000**		

Identified Projects at Umzimkhulu

Municipality	Project Name	Ward No.	Est Conns	Network
Umzimkhulu LM	Brindale	17	186	Umzali NB 70
Umzimkhulu LM	Kwaqhuqhu	20	123	Umzali NB 70
Umzimkhulu LM	Sikhulu	18	730	Ingeli NB 1
Umzimkhulu LM	Rockymount	10	117	Ingeli NB 1
Umzimkhulu LM	Ncambele	8	293	Ingeli NB 1
Umzimkhulu LM	Drifontein	8	397	Ingeli NB 1
Umzimkhulu LM	Nstikeni	4	2405	Franklin NB 2
Umzimkhulu LM	Bomvini	3	869	Ixopo NB 28
Umzimkhulu LM	Mangeni	1	1142	Ixopo NB 28
Umzimkhulu LM	Ematyeni	6	402	Umzali NB 71
Umzimkhulu LM	Gudlintaba 01	6	500	Umzali NB 71
Umzimkhulu LM	Dumisa	6	490	Umzali NB 71
Umzimkhulu LM	Umzimkhulu 1 Ngudwini	13	301	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 Tembeni	20	107	Umzali NB 72
Umzimkhulu LM	Mphakameni	13	106	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 KwaMeyi	11	439	Umzali NB 72
Umzimkhulu LM	Lukhetheni	14	129	Umzali NB 72
Umzimkhulu LM	Gcebeni	15	420	Highflats NB 23
Umzimkhulu LM	Siphangeni	6	327	Umzali NB 71
Umzimkhulu LM	Bremor	9	37	Umzali NB 71
Umzimkhulu LM	Ndzombane	6	294	Umzali NB 71
Umzimkhulu LM	Bremor Self built	20	67	Umzali NB 71
Umzimkhulu LM	Ndlovini	14	28	Ingeli NB 1
Umzimkhulu LM	Kwakiliva	12	39	Ingeli NB 1
Umzimkhulu LM	Fodo 01 SP	14	36	Ingeli NB 1
Umzimkhulu LM	Vuka	6	367	Franklin NB 2
Umzimkhulu LM	Mawusi	6	422	Umzali NB 71
Umzimkhulu LM	Mtshazo	14	75	Umzali NB 72

Umzimkhulu LM	Thusi	18	63	Ingeli NB 1
Umzimkhulu LM	Gaybrook-Sch 6	10	316	Kokstad NB 1
Umzimkhulu LM	Spitskop-Sch 6	12	116	Ingeli NB 1
Umzimkhulu LM	Sandile 01 SP – Sch 6	12	408	Ingeli NB 1
Umzimkhulu LM	Deepdale 2 & Memeka-Sch	14	192	Umzali NB 72
Umzimkhulu LM	Cutter Msomi & Mantuzuleni Sch 6	13	697	Umzali NB 72
Umzimkhulu LM	Ndawane- Sch 6	1	815	Bulwer NB 2
Umzimkhulu LM	Moyeni, Chamto and Thornbush	15	500	Umzali NB 72
TOTAL			**13955**	

Municipality	Project Name	Ward No.	Est Conns	Est Cost	Network
Umzimkhulu LM	KwaMeyi S1	11	92	R1 380 000	Umzali NB 72
Umzimkhulu LM	Nkapha S1	14	18	R270 000	Umzali NB 72
Umzimkhulu LM	Nomaranjana S1	4	46	R690 000	Franklin NB 2
Umzimkhulu LM	Sandile S1	12	36	R540 000	Ingeli NB 1
Umzimkhulu LM	Bontrand S1	12 & 18	19	R285 000	Umzali NB 72
Umzimkhulu LM	Deepdale S1	12 &14	49	R735 000	Umzali NB 72
Umzimkhulu LM	Esihlonhlweni S1	11	15	R225 000	Umzali NB 72
Umzimkhulu LM	Ibisi S1	11 & 13	96	R1 440 000	Umzali NB 72
Umzimkhulu LM	James S1	11	14	R210 000	Umzali NB 72
Umzimkhulu LM	Ngudwini / Ngonini S1	13 & 15	30	R450 000	Umzali NB 72
Umzimkhulu LM	Tembeni S1	20	17	R255 000	Umzali NB 72
Umzimkhulu LM	Singisi S1	04 & 08	84	R1 260 000	Franklin NB 2
TOTAL			**516**	**R7 740 000**	

G: Annual Operational Plan (Draft SDBIP)

Section 1 of the Municipal Finance Management Act defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of top layer the following:

1. Projections for each month of
   (a) revenue to be collected, by source and operational and capital expenditure, by vote,
   (b) service delivery targets and performance indicators for each quarter

The process of developing SDBIP commenced within 14 days after the adoption of final IDP/Budget by council. The process is informed by the following five key components:

1. Quarterly projections of service delivery targets and performance indicators for each vote
2. Ward information for expenditure and service delivery and
3. Capital works plan by ward

The plan will serve as an implementation tool and will assist in monitoring performance of the municipality in terms of set targets.

The Harry Gwala Service Delivery Budget and Implementation is currently in a draft stage and will be tabled to the Mayor 14 days after the IDP/ Budget has been tabled to Council.

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BUDGET AND TREASURY OFFIC

National KPA	IDP Objective Ref. No. 05 FIN 2014	Local KPA/ Key Challenge	Objectives	Strategies	Project Name	Budget Estimate	Municipal Indicator	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								
							KPI	2013/14	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014/15
Municipal Financial Viability and Managemen	To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2014 and beyon	evenue Managemen	To maximise debt collection	By increasing revenue collection	Implementation of credit control and debt collection	R 4 320 000	Percentage collection	80%	70%	Report of monthly receipts	80%		75%		80%		80%
		Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	R100 000 00	Approved 2015/16 budget by Council before the start of the financial year.	Approved 2014/15 Budget by May 2013.	Schedule of key dead lines tabled to council	Council resolution	None	None	Tabling 2015/16 draft budget	Council resolution	Approval of the 2015/16 budget	council resolution	Approved 2015/16 Budget by May 2014.
				By coordinating the adjustments budget preparation process as informed by the MidYear Budget & Perfomance Assessment	Adjustments Budget preparation	n/a	Approved 2014/15 budget by Council before 28 February.	Council Approved Adjustments Budget by 28 February.	None	None	None	None	Tabling adjustment budget to council	Council resolution	None	None	Council Approved Adjustments Budget by 28 February. N/a
			To provide reliable and timeous financial information for decision making purposes.	By producing financial reports in line with the MFMA and MBRR (Municipal Budgeting & Reporting Regulations)	Monthly Reporting	n/a	Preparation of the MFMA s71 report in line with the MBRR	12	3 Sec 71 report tabled to Exco	Exco resolution	3 Sec 71 report tabled to Exco	Exco resolution	3 Sec 71 report tabled to Exco	Exco resolution	3 Sec 71 report tabled to Exco	Exco resolution	12
					Quarterly reporting	n/a	Preparation of the MFMA s52(d) report in line with the MBRR	4	Sec 52 June report tabled to council	Council resolution	Sec 52 September report tabled to council	Council resolution	Sec 52 December report tabled to council		Sec 52 March report tabled to council		4
					Mid-Year Reporting	n/a	Preparation of the MFMA s72 report in line with the MBRR	1	None	None	Section 72 report tabled to council	Council resolution	None	Noen	None	None	Sec 72 report submitted to council by 25 January 2015
				To prepare monthly financial statements	Accounting Services (AFS)	R2000 000 00	Preparation and Submission of Consolidated AFS to Auditor General by 30 September.	1	submit AFS 2013/2014 to AG	Copy of recipt by AG	Interim financial statements	IFS	None	None	None	None	2 Financial statemnets
			To ensure effective financial systems administration	By enhancing finance personel competencies on financial management system functionalities and system	Financial Management Systems Training	R350 000 00	Number of staff trained .	new enabler	None	None	Training of 4 Staff	Attendance register	Training of 4 Staff	Attendance register	None	None	8 staff trained
			Review and Implementation of finance policies	To create financial management policies implementation plan	Review of financial management policies	R 300 000	Date in whiuch the policies are adopted by council	14/05/31	None	None	None	None	Policy review	Attendance register	Adoption of policies	council resolution	policy adopted by council by June 2015
			To provide goods and services for service delivery	By implementing Supply Chain Management process	Acquisition Management (procurement of goods and services according to thresholds)	N/A	Monthly reports tabled to council	12	3 monthly reports on goods and services procured tabled to council	Council resolution	3 monthly reports on goods and services procured tabled to council	Council resolution	3 monthly reports on goods and services procured tabled to council	Council resolution	3 monthly reports on goods and services procured tabled to council	Council resolution	12 Monthly reports tabled to council
			To have a credible Asset Register that complies with GRAP	Conduct Asset assessment	Asset management	R900 000 00	Total number of monthly reports on acquisition, working progress and completed projects	2 R 1 300 000.00	3 Reports on acquisition, working progress and completed projects tabled to Exco	Exco resolution	3 Reports on acquisition, working progress and completed projects tabled to Exco	Exco resolution	3 Reports on acquisition, working progress and completed projects tabled to Exco	Exco resolution	3 Reports on acquisition, working progress and completed projects tabled to Exco	Exco resolution	12 Reprts tabled to Exco
			To ensure that the Bulwer & Donnybrook area is billed	By conducting a water meter billing survey at Bulwer & Donnybrook	Bulwer and Donnybrook billing	R200 000 00	Date in which the survey is done	N/A									2014 December 31
			To provide acurate reliable and credeble financial information	By streanthning internal controls in cash management	Bank reconcialiation	0 00	Number of reconcialiation repots	New enabler	3 Reports tabled to Exco	Exco resolution	3 Reports tabled to Exco	Exco resolution	3 Reports tabled to Exco	Exco resolution	3 Reports tabled to Exco	Exco resolution	12 Reports tabled to Exco

Corporate Services Department

OUTCOME 9 / Output No. 1	NKPA	IDP Objective Ref. No. 02TRANS 2014	Focus area/ Key challenge	Objectives	Strategies	Project Name	Budget	KPI	Baseline 2013-14	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q 4 Evidence	Annual Target
2	Municipal Transformation and institutional Development	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	Workplace Skills Plan	To develop the Workplace Skills Plan in order to address skills shortage within the District	Collect information through skills audit	Workplace Skills Plan (WSP)	R 1 500 000	WSP submitted to LGSETA by 30 April 2015	1 WSP submitted	None	None	Distribute skills audit forms	Letters circulated to HODS	Dvelop WSP and submit to LGSETA	WSP	None	None	1 WSP submitted
								% of a municipality's budget actually spent on implementing the WSP	% of budget spent on training in implementing the WSP	25%	Expenditure report	25%	Expenditure report	25%	Expenditure report	25%	Expenditure report	100% of budget spent on training in implementing the WSP
			Employment Equity	To ensure that the number of people from employment equity target groups are employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Review the current Employent Equity Plan	Employment Equity	Nil	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by June 2015	Employees employed in the three highest levels of management	Recruitment and selection depending on the available budgeted vacant positions where targeting of PDI will be emphasised	None	Recruitment and selection depending on the available budgeted vacant positions where targeting of PDI will be emphasised	None	Recruitment and selection depending on the available budgeted vacant positions where targeting of PDI will be emphasised		Recruitment and selection depending on the available budgeted vacant positions where targeting of PDI will be emphasised	None	2 Employees employed in the three highest levels of management
				To ensure that the Employment Equity Report (EER) is complied and submitted to the Department of Labour	Compilation and submission of the Employment Equity Report	Employment Equity Report	Nil	Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2015	1 Employment Equity Report submitted	None	None	None	None	1 Employment Equity Report submitted to the Department of Labour (DoL) by 15 January 2015	1.EE Report to DOL 2. Confirmation from DOL	None	None	1 Employment Equity Report submitted
			Council Support	To track implementation of Council resolutions	Track implementation of Council resolutions	Council resolutions	Nil	Number of progress report against the implementation of Council resolutions submitted quarterly by 30 June 2015	Progress report against the implementation of Council resolutions submitted quarterly	Submit one report against the implementation of council reslutions to council	Council resolution template and the covering letter	Submit one report against the implementation of council reslutions to council	Council resolution template and the covering letter	Submit one report against the implementation of council reslutions to council	Council resolution template and the covering letter	Council resolution template and the covering letter	Council resolution template and the covering letter	2 Progress report against the implementation of Council resolutions submitted quarterly
			Communications	To ensure effective communication	Develop four (4) Newsletters	Newsletter	R 990 000	Number of newsletters developed and published by 30 June 2015	Four (4) Newsletters developed and published	1 newsletter of the previous financial year published	News letter	1 newsletter of the previous financial year published (Q1)	News letter	1 newsletter of the previous financial year published (Q2)	News letter	1 newsletter of the previous financial year published (Q3)	News letter	Four (4) Newsletters developed and published
					Immediate response to negative publicity in newspapers	Negative publicity	Nil	% of responses provided to the media in response to negative publicity by 30 June 2015	% provision of responses to the media in response to negative publicity	100% provision of responses	Response from the responsible department	100% provision of responses	Response from the responsible department	100% provision of responses	Response from the responsible department	100% provision of responses	Response from the responsible department	100% provision of responses to the media in response to negative publicity
			Fleet Management	To ensure proper management of municipal fleet	Monitor vehicle tracking system	Fleet management	Nil	Number of reports submitted to EXCO by 30 June 2015 subject to the sitting of the committee	Reports submitted to EXCO	2 monthly reports	Extract of the resolution from Exco	3 monthly reports	Extract of the resolution from Exco	3 monthly reports	Extract of the resolution from Exco	2 montly reports	Extract of the resolution from Exco	10 Reports submitted to EXCO
			Labour Relations	To ensure functionality of the Local Labour Forum	sitting of LLF meetings	Local Labour Forum	Nil	Number of LLF meetings held by 30 June 2015 subject to the sitting of the committee	LLF meeting do not sit as scheduled	1 LLF meeting held	Attendance register	1 LLF meeting held	Attendance register	1 LLF meeting held	Attendance register	1 LLF meeting held	Attendance register	4 LLF meetings held
			ICT	To ensure that ICT pollicies are developed and implemented	Functional ICT Steering Committee	ICT Steering Committee	R600 000 00	Number of ICT Steering Committee held by 30 June 2015 subject to the sitting of the Committee	ICT Steering committee has been established	1 ICT Steering committee meeting	Attendance register	1 ICT Steering committee meeting	Attendance register	1 ICT Steering committee meeting	Attendance register	1 ICT Steering committee meeting	Attendance register	4 ICT Steering committee meeting

Social Services and Development Planning Department

Outcome 9	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								
									2013-2014	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-2015
AN EFFECTIVE CLIMATE CHANGE MITIGATION AND ADAPTATION RESPONSE	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizen	**Disaster Management Centre**	To facilitate the construction of the Disaster Management Centre	To submitt monthly progress reports to Cogta	Monthly progress reports		No of reports submitted to Cogta	R3 000 000 (contruction to be done by Infrastructure)	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	12 montly reports submitted
			DMICS			Procurement Of additional equipment for the DMICS awaiting the completion of Disaster Management centre	R825 000 00	Date in which the equipmnet is procured	New enabler	None	None	None	None	None	None	Instalation of equipment in the center	None	01 June 2015
			Fire beaters	To Facillitate Procurement of Fire Beaters	Follow SCM processes for procurement	Procurement of Fire Beaters	R30 000 00	Number of Fire Beaters procured and distributed to relevant stakeholders	200 R 50 000	Prepare specification for procurement of 60 Fire beaters and advertisement	1.Advertisement2. Order and invoice	None	None	None	None	None	None	60 fire beaters procured
			Disaster management Awareness campaigns	To conduct 12 Community Awareness campaigns on Disaster Management	To be done in-house with focus on Communities prone to disasters	Disaster Management Awareness Campaigns	R 50 000	Number of awareness campaigns held	12 R 50 000	Prepare specification for procurement of promational material. Conducting 3 awareness campaigns	1. Oder and invoice 2. Attendance register	3	Attendance registers	3	Attendance registers	3	Attendance registers	12
			Forums	To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Forum	Disaster Management Forum	R 10 000	No of Disaster Management Forum meetings held	4 R 10 000	1	Attendance register	1	Attendance register	1	Attendance register	1	Attendance register	4
			Disaster incidents	Assessment of Disaster Incidents	To conduct Disaster Assessments and dispatch relief material	Effective response to disasters	NIL	Turnaround time in response to disaster incidents occurred and reported	Within 5 Hours	Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Within 5 Hours
			Enhancing Disaster management capacity	To engage disater management volunteers during disaster incidents	By activating the disaster volunteer unit	Disaster Mnagement volunteer unit	R100 000 00	No of Disaster Management Volunteers engaged on disaster incidents/disasters	R 150 000	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	150 DMV trained
			Disaster relief material	Acquisition of Disaster Relief Material	To develop specification for Disaster Relief material.	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	R800 000 00	Number of disaster relief material procured	Support SCM with necessary epecifications to acquire the reflief. Dispatch of the stock	Prepare specification for procurement of disaster relief material	Order and Invoice	None	None	Prepare specification for procurement of disaster relief material	Order and Invoice	None	None	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels
			Inventory stock	To establish stock management system for the relief material	To design stock management system	Inventory/Stock reports	R-	No of inventory/stock reports	R-			3 x stock take reports				3 x stock take reports		12 reports submitted to the HDO SSD
			Lightning conducters	Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	R300 000 00	No of lighting conductors intalled	231 Lightning Conductors Erected	Prepare specification for appointment and appoint service provider	1. Advert 2. Appointment letter	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	150 Lightning Conductors Erected
			Emergency Evacuation plan	To Facillitate Emergency Evacuation for SDM main Office	To Test SDM Emergency Evacuation Plan	Conduct Emergency Exercise	NIL	One Emergency Exercise Held	One (1) Emergency Exercise Held	None		conducting 1emergency excesice		None		None		One Emergency Exercise Held

Outcome 9	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								
									2013-2014	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-2015
AN EFFECTIVE CLIMATE CHANGE MITIGATION AND ADAPTATION RESPONSE	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of it citizen	**Disaster Management Centre**	To facilitate the construction of the Disaster Management Centre	To submitt monthly progress reports to Cogta	Monthly progress reports		No of reports submitted to Cogta	R3 000 000 (contruction to be done by Infrastructure)	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	3 reports submitted to Cogta	1. 3 Reports signed by Hod/delegate 2. Proof of submission	12 montly reports submitted
			DMICS			Procurement Of additional equipment for the DMICS awaiting the completion of Disaster Management centre	R825 000 00	Date in which the equipmnet is procured	New enabler	None	None	None	None	None	None	Instalation of equipment in the center	None	01 June 2015
			Fire beaters	To Facillitate Procurement of Fire Beaters	Follow SCM processes for procurement	Procurement of Fire Beaters	R30 000 00	Number of Fire Beaters procured and distributed to relevant stakeholders	200 R 50 000	Prepare specification for procurement of 60 Fire beaters and advertisement	1.Advertisement2. Order and invoice	None	None	None	None	None	None	60 fire beaters procured
			Disaster management Awareness campaigns	To conduct 12 Community Awareness campaigns on Disaster Management	To be done in-house with focus on Communities prone to disasters	Disaster Management Awareness Campaigns	R 50 000	Number of awareness campaigns held	12 R 50 000	Prepare specification for procurement of promational material. Conducting 3 awareness campaigns	1. Oder and invoice 2. Attendance register	3	Attendance registers	3	Attendance registers	3	Attendance registers	12
			Forums	To ensure that the Disaster Management Forum convenes once a quarter	To coordinate and facilitate the meetings of the Forum	Disaster Management Forum	R 10 000	No of Disaster Management Forum meetings held	4 R 10 000	1	Attendance register	1	Attendance register	1	Attendance register	1	Attendance register	4
			Disaster incidents	Assessment of Disaster Incidents	To conduct Disaster Assessments and dispatch relief material	Effective response to disasters	NIL	Turnaround time in response to disaster incidents occurred and reported	Within 5 Hours	Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Responding to all reported disaster incidents within 5 hrs		Within 5 Hours
			Enhancing Disaster management capacity	To engage disater management volunteers during disaster incidents	By activating the disaster volunteer unit	Disaster Mnagement volunteer unit	R100 000 00	No of Disaster Management Volunteers engaged on disaster incidents/disasters	R 150 000	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	Engagement of volunteers in disaster incidents when the need arises	Attendance register	150 DMV trained
			Disaster relief material	Acquisition of Disaster Relief Material	To develop specification for Disaster Relief material.	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	R800 000 00	Number of disaster relief material procured	Support SCM with necessary epecifications to acquire the reflief. Dispatch of the stock	Prepare specification for procurement of disaster relief material	Order and Invoice	None	None	Prepare specification for procurement of disaster relief material	Order and Invoice	None	None	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels
			Inventory stock	To establish stock management system for the relief material	To design stock management system	Inventory/Stock reports	R-	No of inventory/stock reports	R-			3 x stock take reports				3 x stock take reports		12 reports submitted to the HDO SSD
			Lightning conducters	Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	R300 000 00	No of lighting conductors intalled	231 Lightning Conductors Erected	Prepare specification for appointment and appoint service provider	1. Advert 2. Appointment letter	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	Instalation of 50 lightning conductors	Certificate for completed/Installed lightning conductors	150 Lightning Conductors Erected
			Emergency Evacuation plan	To Facillitate Emergency Evacuation for SDM main Office	To Test SDM Emergency Evacuation Plan	Conduct Emergency Exercise	NIL	One Emergency Exercise Held	One (1) Emergency Exercise Held	None		conducting 1emergency excesice		None		None		One Emergency Exercise Held

MUNICIPAL HEALTH SERVICES UNIT

AN EFFECTIVE CLIMATE CHANGE MITIGATION AND ADAPTATION RESPONS	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizen	Municipal Health equipment	To ensure a satisfactor rendering of municipal health services	By procuring equipment and tools	Procuring of municipal health services equipment and tools	R 0	Date in which the procurement of municipal health services equipment and tools are procured	New enabler									2014 December
			Municipal Health by-laws	To amend municipal health by-laws to be in line with HGDM	By amending and gazetting the municipal health by-laws	By-laws amendment and gazetting	R30 000 00	Date in which the municipal health by laws are amended	New enabler	None	None	Dec-14	Gazetted amendments	None	None	None	None	2014 December
			Health and Hygiene awareness	To conduct 12 Health and Hygiene Awareness Campaigns Annually	To Implement Health and Hygiene Strategy for SDM Municipality	Health and Hygiene Awareness Campaigns	R50 000 00	12 Health and Hygiene awareness campaigns conducted	12 R50 000 00	3	Attendance register	3	Attendance register	3	Attendance register	3	Attendance register	12 Health and Gygeine Awareness Campaigns
			Pauper barial and reburial	To manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	R50 000 00	% of exhumations, reburial, pauper and destitute burial conducted	100%	To attend 100% of application received	Register of received requests (with date of reciept and attendance) signed by Hod/delegate	To attend 100% of application received	Register of received requests (with date of reciept and attendance) signed by Hod/delegate	To attend 100% of application received	Register of received requests (with date of reciept and attendance) signed by Hod/delegate	To attend 100% of application received	Register of received requests (with date of reciept and attendance) signed by Hod/delegate	100% of exhumations, reburial, pauper and destitute burial conducted
			Greenest Municipality competition	To Facillitate and Coordinate Greenest Municipality Competition	Greenest Municipality Competition awards ceremony	Conduct Greenest Municipality Competition	R200 000 00	Number of Greenest Municipality Competitions Held	R 250 000	None	None	None	None	1Greenest competition held	1. Attendance register signed by participating LMs 2. Results signed by panel	None	None	One Greenest Municipality Competitions Held
			Communicable Disease, Food and Chemical Poisoning	To Facllitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	To work hand in hand with health institutions to investigate reported communicable diseases, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	R20 000 00	% invistigation of reported cases	R 45 000	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100%
			Training of street Traders	To ensure fifteen (15) food safety workshops are Conducted to street traders	To Conduct Fifteen Workshops to Street Traders on best food practices (Safety)	Educate and Train Food Street Traders on handling of foodstuffs & hygiene	R50 000	No of Food Street Traders Trained on food handling	R50 000	Prepared Specification, advertisement and procurement of promotional material & conduct 4 Street traders	1. Copy of advert 2. Expenditure report 3. 4 Signed attendance registers	Four (4) street traders workshops on food safety conducted.	4 signed attendance registers	Four (4) street traders workshops on food safety conducted.	4 signed attendance registers	Four (4) street traders workshops on food safety conducted.	4 signed attendance registers	150 street traiders trained
			Municipal Health Service Forum	To ensure Municipal Health Services Forum sits on quarterly basis	Proper coordination and Facilitation of Municipal Health Services	Four (4) Meetings of the District Municipal Health Services Forum annually	R5000 00	Number of Municipal Health Services Forum Meetings held	R 5000 00 4	1	1. Signed attendance register 2. Signed minutes	1	1. Signed attendance register 2. Signed minutes	1	1. Signed attendance register 2. Signed minutes	1	1. Signed attendance register 2. Signed minutes	4
			Water quality sampling	To improve water quality	By conducting water samples	Water Samples analysis	R150 000 00	Number of water samples analysed	200	Inspection of 50 premises		Inspection of 50 premises		Inspection of 50 premises		Inspection of 50 premises		200
			Inspection of business premises	To improve hygiene/ cleanliness	By condcting inspections	Surveilance of premises	N/A	Number of inspections conducted										
			Clean up campaigns	To conduct clean up campaign		Clean up campaigns	R100 000 00	Number of cleanup campaigns conducted	4	Prepare Specification, advertisement and procurement of promotional material & conduct 1 Clean-up Campaign	1. Copy of advert 2. Expenditure report 3. 4 Signed attendance registers	1 Clean-up Campaign Held	Signed attendance registers	None	None	None	None	4

YOUTH DEVELOPMENT

Outcome 9	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline 2013-14	2014/2015 ANNUAL TARGETS AND BUDGET Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-15
			Back school drive	To create an environment for the development of the youth.through education	To identify schools that will be visited and to partner with the local municipalities	Back to School Drive.	R100 000 00	Number of schools visited	14	None	None	None	None	5 schools to be visited	1. Programme for back to school campaign 2. Photos taken during school visits	None	None	5 schools visited
			Community Bursaries	To contribute positively towards skills development of our youth and investing in scarce skills	To provide financial support and busaries to the deserving and needy leaners	Community Bursaries	R 300 000	Number of students that have been awarded bursaries timeously.	60 learners		60 students assisted with registration	List of approved learners (with ID or student numbers) 2. Expenditure report for the 60 learners	None	None	None	None	None	60 learnes
			Cuban Basaries			CUBAN Bursaries	R200 000 00	Number of Students Funded to study medicine in Cuba	6 learners	None	None	6 Students Funded to study medicine in Cuba	Proof of payment	None	None	None	None	6 learners
			Youth Development Empowernment Plan	Development of a District Youth Development/Empowernment Plan	To appoint a service provider to assit with the development of the plan	Youth Development Empowernment Plan	R300 000 00	Date in which the plan is approved by Council	Tender processes completed	None	None	Approval of the plan by council	Council resolution	None	None	None	None	By 2014 December
			ICT Hub	To promote involvement of Youth in ICT	Develop youth ICT Hub	ICT Hub	R850 000 00	1 ICT Hub	New enabler	prepare specifications for procurement	Advert	None	None	None	None	None	None	By 2015 June

SPECIAL PROGRAMMES

Outcome 14	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline 2013-14	2014/2015 ANNUAL TARGETS AND BUDGET Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-15
PROMOTING SOCIAL COHESION ACROSS SOCIETY	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens	District Sinior citezens Golden games	To ensure elderly participation in Senior Citizens Golden Games	Host district selections and participate at provincial level.	Golden Games	R200 000 00	1 District Senior Citizens Golden games and 1 Provincial games	13/07/01	Participated in 1 district golden games	Signed attendance registers by participants	Participate in Golden games by Dec 2014	Signed attendance registers by participants	None	None	None	None	14/07/01
			Maskhandi Festival	To develop and implement a Maskhandi Festival	Planning and implementation with municipalities	Cultural Festival	R300 000 00	Number of festival held	4 festivals held	None	None	1 cultural festival held by Dec 2014	Signed minutes and attendance register of the prepatory meetings	None	None	None	None	3 festivals are held
			Participation in Umkhosi womhlanga	To participate in Umkhosi Womhlanga	Ensure participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	R50 000 00	Date in which the event was held	13/09/01	Participate in umkhosi womhlanga by September 2014		None	None	None	None	None	None	August and September 2014
			Elderly forums	To ensure that forums that deal with special programs elderly, disability, and men's forum are convened to deliberate on issues facing them	Have quarterly meeting with the elderly forum	Elderly Forum meetings	R10 000 00	No of forum meetings held	2 meetings held	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	3 meetings will be held
			Disability programmes		Disability programs	Disability Forum meetings & Capacity building	R 357 680	No of forum meetings held	2 meetings held	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	2 meetings will be held
						Disability day		Date in which the the disability day was held	13/11/01	None	None	Disability day held by Dec 2014	1.Expenditure report 2. photos	None	None	None	None	Disability day held by Dec 2014
			Men`s programmes		Have quarterly meetings with the mens forum	Men's Forum	R200 000 00	No of forum meetings held	2 meetings were held	1	Attendance register	1	Attendance register	1	Attendance register	1	Attendance register	4 meetings will be held
				To educate men on their social responsibilty within our communities	By hosting an annual men's celebration day	Men's month celebration		Date in which the Men's day celebration is held	13/07/01	Hosting the Mens celebration month by July 2014	1.Expenditure report 2. Photos	None	None	None	None	None	None	Mens celebration held by July 2014
			Hosting a women`s day celebration	To host the womens' day celebration	By hosting an annual women's celebration day	Womens' day celebration		Date in which the womens day celebration is held	Aug-14	Hosting the womens celebration month by August 2014	1.Expenditure report 2. Photos	None	None	None	None	None	None	14/08/01

SPORT AND RECREATION

Outcome 9	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategy	Project	Budget Estimate	KPI	BASELINE 2013-2014	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-2015
			Sports & Recreation	To promote rural horse riding within the district	To particpate in the Dundee July	Dundee July	R110 000 00	Date in which the DM participated in Dundee July	13/07/01	Participating in the horse riding competition in Dundee by July 2014	None	None	None	None	None	None	None	14/07/01
				To promote rural horse riding within the district	To host and participate in the SDM Summer Cup	Summer Cup	R445 000 00	Date in which the summer cup is held	13/11/01	None	None	Participating in the Summer Cup competition by November 2014	None	None	None	None	None	14/11/01
				To ensure municipal prepardness towards the games	To ensure a successful participation in SALGA games	Sport Development	R4 750 000 00	Percentage progress made towards the preparation of SALGA games	N/A	None	None	100% progress made towards the preparation of SALGA games	None	None	None	None	None	100% preparation by November 2014
				To ensure that all LM's participate in process leading to SALGA KZN Games.	Identify suitable players that will participate in the games			Date in which the Mayoral Cup is held	13/07/01	Hosting of the Mayoral cup September 2014	None	None	None	None		None	None	14/07/01
			Indiginous Games	To participate in the IG's tournaments annually.	To coordinate district selection tornamnet and participate in the provinvcial tournament.			Date in which the IG's were held	13/08/01	Participating in the Indiginous Gamas(IGs) competition by July 2014	None	None	None	None	None	None	None	14/09/01
			Club Champoinships	To encourage youth to partake in sport	By forming the leagues	Club Champoinships		Number of club champioships to be established	2 leagues									5 leagues to be established

PLANNING AND DEVELOPMENT

Outcome 7	NKPA	IDP Objective Ref. No. 06 SE 2014	Focus area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								
									2013-14	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-16
COMPREHENSIVE RURAL DEVELOPMENT	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT		Ixopo Pricinct plan	To improve the functionality of Primary Nodes	By sourcing funds from Small Town/ Corridor development funding for land acquisition for Ixopo town (precinct 3)	Prepare funding proposal and business plan and conduct land valuation for targeted properties	R500 000 00	Date on which the funding proposal and land valuation report is submitted	N/A	Prepare terms of reference for appointment of service provider	Terms of reference signed by the HOD	Appointment of a service provider	Appointment letter	Obtain Valuation report and prepare a funding proposal	1.Valuation report 2.Funding proposal	None	None	funding proposal and land valuation report is submitted by June 2014
			Small town Corridor		By sourcing funds from Small Town/ Corridor development funding for land acquisition for bulwer town (prioritised areas)	Prepare funding proposal and business plan and conduct land valuation for targeted properties	R -	Date on which the funding proposal and land valuation report is submitted	N/A	confirmed prioritused potions of land to be evaluated list of	Confirmation list of properties	Prepare terms of reference for appointment of service provider	Terms of reference signed by the HOD	Appointment of a service provider	Appointment letter	Obtain Valuation report and prepare a funding proposal	1.Valuation report 2.Funding proposal	Funding proposal and land valuation report is submitted by June 2014
			GIS and CAS	To comply with operation license requirements	By improving the operating systems annually	Renewal of GIS and CAD operating system	R200 000 00	Date on which the operating system is renewed	N/A	None	None	Renew operating license	Operating license	Conducting traing as per the new operating system	Attendance register	None	None	Operating system is renewed by June 2014
			Updateed GIS data	To improve the quality of GIS data	Through data survey, collection and system improvement	Improvement of Water and Sanitation data, projects schemes and operations	R -	Date on which a more accurate and updated GIS for water and sanitation is improved	N/A	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	4 progress reports table to the committee
					Data survey, collection and system improvement	improving the disaster data, prone areas and incidents	R -	Date on which accurate and informative disaster GIS data is improved	N/A	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	4 progress reports table to Cogta
					Data survey, collection and system improvement	improving the disaster data, prone areas and incidents	R -	Date on which the an accurate and informative systems GIS data is improved	N/A	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	4 progress reports table to Cogta
				To improve coordination of GIS with the district	GIS coordination through Development Planning Shared services (DPSS)	standardising the GIS information and operating system within the District	R -	Number of quartely reports prepared and submitted to COGTA	N/A	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	1 report Submitted to Cogta	Signed Report	4 progress reports table to Cogta
			Kokstad Sports complex	To develop a Kokstad Sport Complex Business Plan	By developing a business plan to source funds	Detailed architectural designs	R -	Date in which the detailed architectural design is developed	N/A	Develop Terms of reference and Advertising	1.Signed ToF 2.Advert	Appointment of a service provider	Appointment letter	None	None	Draft Architectural design for Engineering consideration	1.Draft design	Detailed architectural design is developed by June 2014
			SDF	To review the HGDM SDF	Development of a credible SDF Framework partially in house and in consulatation with relevant stakeholders	SDF review	R300 000 00	Date on which the SDF is reviewed	N/A	None	None	Public consultation during IDP/Budget izimbizo	IDP road shows Attendance register	None	None	Approved Reviewed SDF by Council	Council resolution	Approved Reviewed SDF by Council by June 2014
			Umgeni farm detailed layout	To develop a district office Park on Umgeni farm	Appoint a service provider to assist with the town planning, envoronment and architectural design	Preparation of Umngeni Farm Detailed Layout and Township Establishment and Architectural Design	R 500 000	Date on which an approved PDA application, ROD is in place, and architectural design is in palce	N/A	None	None	None	None	Prepare conditions of establishment and appoint Archicture	Architecture appointment letter	Draft Architectural design in place	Draft Architectural designs	Draft Architectural design in place by June 2014

IDP/PMS DIRECTORATE

Outcome 9 / Output 1	NKPA	IDP Objective Ref. No. 03 GGP 2014	Focus area or Key challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline 2013-2014	2014/2015 ANNUAL TARGETS AND BUDGET: Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2014-2015
IMPLEMENT A DIFFERENTIATED APPROACH TO MUICIPAL FINANCE, PLANNING AND SUPPOR	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO INCREASE INTERACTION BETWEEN THE MUNICIPALITY AND THE COMMUNITY TO DEPEEN DEMOCRACY AND ENHANC	IDP	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP Alignment meetings		Total number of IDP alignment meetings held										1
									4	1 meeting	Attendance register	1 meeting	Attendance register	1 meeting	Attendance register	1 meeting	Attendance register	4 meetings
						IDP		Number of IDP road shows held	18	Framework and Process Plan	Exco resolution	9 IDP Road shows	Attendance register	Construction of strategic matrix	Council resolution on draft IDP	9 IDP Road shows	Attendance register	18 IDP road show meetings
			SDBIP	To ensure that there is accountability on reviewed planned service delivery targets	By continuously monitoring and evaluating reviewed service delivery targets	SDBIP quarterly reports	Nil	Total number of consolidated quartely reports submitted	4	Annual Performance report	Signed Annual performance reports	1 consolidated 1st quartely report	Signed quarterly 1st reports	1 consolidated 2nd quartely report	Signed 2nd quartely reports	1 consolidated 3rd quartely report	Signed 3rd quarterly reports	4 Quarterly reports
			PMS Review	To review the PMS by end of May 2014	By engaging all the SDM departments and COGTA to ensure that the PMS is fully in line with the relevant legislations	PMS review	R600 000 00	Date on which the PMS is reviewed	PMS Framework policy	None	None	None	None	None	None	PMS Framework policy reviewed by May 2014	Council resolution	01 May 2015
				To ensure a fully functional Performance Management System	By faciltating the procurement a PMS software system	PMS Software		Date on which the PMS software system is procured	New enabler	preparation of specification for procurement of the PMS software	Advert	Software in place	1.Sosftware invoice	None	None	None	None	01 November 2014
			ANNUAL REPORT	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report preparation		Date on which the Annual report is submited to council and the Oversight report submitted MPAC and Council	Annual report	1st Draft annual report	Council report	2nd Draft tabled to council	Council resolution	Annual report and oversight report report submited	Council resolution	None	None	1 Annual report

Water Governance and Customer Care Department

WATER GOVERNANCE AND CUSTOMER CARE WATER SERVICES

Outcome 9									BASELINE	2014/2015 ANNUAL TARGETS AND BUDGET								
Output No. 2	NKPA	Objective Ref. No. 01	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	2013-2014	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	By-Laws Gazzeting	To gazzet, interprete and print by-laws to venecular languages by June 2015	By submitting the by-laws to the KZN Province for gazzetting	By-laws gazzeting & Printing	R150 000 00	Date in which the by laws are gazzeted and printed	Adopted by-laws	TOR developed and Service Provider appointed.	1. TOR and; 2. Signed appointment letter.	3 policies and 1 by-law reviewed and workshoped to the public.	1.Draft of reviewed policies and by-law. 2. Proof of inputs from the public	3 policies and 1 by-law submitted to Council for Comments.	1. Proof of submission of 3 policies and 1 by-law to the Council.	3 policies adopted and by-laws gazette.	1. Final copies of adopted policies. 2. Council resolution. 3. Gazetted by-laws	Gazzeted, interpreted and printed by-laws by June 2015
			By-laws Interpretation	To interprete the by-laws to venevular languages	By engaging the service provider to assist in the interpretation of by-laws	By-laws interpreting	R 150 000	Date in which the by-laws are interpreted	New by-laws	Development of ToR for intepretations and gazetting and appointment of service provider	Appointment letter	Public participation	1.Attendance register 2. Photos	Public participation	1.Attendance register 2. Photos	Review of By-Laws	Attendance register	N/A
			By-Laws Printing	To print the by-laws for them to be sent local municipalities and other institutions for consumption	By printing and dessеminating the printed by laws	By-laws printing	R -	Date in which the by laws are printed and dissiminated	New enabler	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Printing of By-Laws	Document	None	None	By-laws printed by end of June 2015
			Policy review	To ensure the relevance of our policies by 2015	By annualy reviewing the HGDM policies	policy review	R150 000 00	Date in which the policies are reviewed	2 policies developed	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Policy review	Revices document and Exco resolution	None	None	Reviewed policies by June 2015
			Policy development	To develop two new policies to give effect to water services intermidiaries and rural water monitoring by June 2015	By engaging the service provider to assist in rhe development of new policies	Pollicy development		Number of policies reviewed	2 policies developed	None	None	Supply chain processes for appointment of the service provider	Advert	Policy development	Exco resolution	None	None	2 policies reviewed
			Regulatory Programme Management Systems (RPMS)	To develop the Water Governance Regulatory Framework within the parameters of the governing acts in order to improve water and sanitation regulatory systems by 2015	To develop the internal systems to support the institutional regulation	Ensure complience and updating of the RPMS System	R100 000 00	Date in which the RPMS strategy is developed	New enabler	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Development of the Strategy	Exco resolution	None	None	RPMS Framework developed by June 2015
			Water Quality Monitoring	To ensure that Water and waste water quality is in complient with SANS 241 (11)	Analysis of the Waste Water Quality reports, Incident Management Reporting and Out of Range Reporting	Compilation and Monitoring of Action Plan for Incident Management & Out of Range Reports.	R50 000 00	% increase of HGDM water quality	59%	Benchmarking with other water regulation institutions	Attendance register	Engaging external institutional support personnel	Appointment letter	Development of the Strategy	Exco resolution	None	None	65% improvement of waste water
					Ensure that the data is being analysed and uploaded to BDS and GDS web-systems for National complience	data verification and data uploading to the web-based system	R -	No of completed monthly updates on the BDS System	monthly completed updates on the BDS System	Quarterly report generated	Copy of the updated data	Quarterly report generated	Copy of the updated data	Quarterly report generated	Copy of the updated data	Quarterly report generated	Copy of the updated data	monthly completed updates on the BDS System
			Blue and Green Drop Complience oversight	To ensure that the municipality is complying with the South African National Standards of the drinking and waste water quality by June	by performing the local regulation. Implementation of the Water Safety Plan	Review of water safety plan Action Plan	R80 000 00	Date on which the Action Plan on the Water Safety Plan is reviewed	Water Safety Plan (WSP)	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Review of the water safety plan	Revices document and Exco resolution	Submission to the council for adoption	Council resolution and copy of the final document	Review of Water Safety Action Plan by June 2015
					Developing the Waste water Risk Abatement Plan (WWRAP)	Development of the Waste Water Risk Abatement Plan (WWRAP)	R150 000 00	Date in which the Action Plan on Waste Water Risk Abaitment Plan is developed	New enabler	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Review of the water safety plan	Revices document and Exco resolution	Submission to the council for adoption	Council resolution and copy of the final document	Development of Water W2RAP by June 2015
			Customer Care Relations Management (CCRM) policy implementation	To ensure the implementation of the CCRMP by June 2015	By communicating an abstract of the CCRM which is the Customer Care Charter with the general public	Implementation of the CCRM Policy	R100 000 00	Number of public meeting held	1 Policy Developed	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Public participation	Copy of the cc charter and Attendance register	Public Participation	Copy of the cc charter and Attendance register	Implementation of the CCRM by having 14 public meetings by 2015

CUSTOMER CARE

Outcome 9 Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	2014/2015 ANNUAL TARGETS AND BUDGET								
									2013-2014	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all	Setting up the call centre/Customer care centre and water resources centre	To ensure that the Municipality has a resourceful Customer Care Centre	By enhancing system effectiveness in the customer care unit to improve functionality and the provision of the necessary and appropriate accessories e.g equipment and	Installation of the Call Centre System and associated works	R200 000 00	1 x Certification of the functional Customer Care System	Customer Care System installed and functional Monitoring & Evaluation	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Installation of the Customer Care Management System	Copy of user licences	Training of the customer care and call center attendance staff	Attendance register	Monitoring & Evaluation
			Customer Satisfaction Survey (CSS)	To conduct the Customer Satisfaction Survey by June 2015	Verification of how the customers are looking at HGDM as the WSA & WSP	Conduct Customer Satisfaction Survey	R500 000 00	Date in which the CSS is completed	New Anabler	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Conducting customer satisfaction survey	Copy of questionare and list of field workers	Interpretation and analysing the data	Registration on fidings	Follow up calls to check customer satisfaction after incident rectification.
			Water conservation	To ensure water conservation in the District by June 2015	by conducting water conservation educational campaigns	educational programs on water conservation	R100 000 00	Number of educational programs conducted	New Anabler	Development of Terms of Reference for engaging istitutional support personnel	Terms of Reference	Engaging external institutional support personnel	Appointment letter	Conducting educational programme	Attendace register, photos and training manual	Conducting Educational training	Attendace register, photos and training manual	8 water conservation educationla programs by June 2015
			Water & Sanitation Health and Hygiene	To reach and maintain high standards emanating from providing consumers with safe drinking water and ensure health and hygiene promotion by 2020	by conducting water and sanitation educational campaigns on Health & Hygien (Procurement of Customer Care Truck)	Health and Hygiene promotion educational programs in all LM'S	R1 800 000 0O	Number of educational programs conducted	20 awareness campaigns conducted	Supply chain processes for appointment of the service provider	Advert	Appointment of service provider	Appointment letter	Conducting community awareness campains on health and hygine	Attendace register, photos and training manual	Conducting community awareness campains on health and hygine	Attendace register, photos and training manual	15 awareness campaigns conducted
			Customer communication and relations management	To manage the relations with stakeholders and proactively identify issues pertaining to water and sanitation	Ensure that water and sanitation issues are a standard agenda item at all stakeholder meetings/ forums as identified by Council	Alignment of stakeholder engagement calender for the municipality	R10 000 00	Number of meetings attended	20 meetings attended	Development of Stakeholder`s schedule of meeting	Meeting schedule	Conducting stakeholder`s meeting	Attendance register and photos	Conducting stakeholder`s meeting	Attendance register and photos	Conducting stakeholder`s meeting	Attendance register and photos	4 meetings attended

Outcome 9 / Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE 2013-2014	2014/2015 ANNUAL TARGETS AND BUDGET Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in al	WSDP Review	To review the Current WSDP and master plans usin lates using STATS SA Information	Identify gaps within the current WSDP and master plans	Review of the WSDP and master plans	R 200 000	Date in which the WSDP and master plans is revised and adopted by	Review WSDPand plans	N/A	None	None	None	None	Draft WSDP and plans	Draft	Approved WSDP& master plans by council	Review of the WSDP and master plans by March 2015
			Business plans for 4 planned projects	To ensure that all prioritised projects in the IDP have approved Business Plans	Compilation of Business Plans for new projects in the IDP	4 Planned projects as per aproved priority list	R20 000 00	Number of copleted business plans	4 projects with DWA Aprovals		None	None	None	Approved Business plan by council	council resolution	Approved by DWA	DWA approval	4 projects with DWA Aprovals
			Maintenance plan adoption	To update the Infrastructure Asset Register for Accountability and Maintanance Purposes	To develop an operations & monitoring plan with As-Built Drawings & GIS References	Development of Operations & Maintanance Plans and Manuals for existing infrastructure	R 1 000 000	Adopted Maintanance Plan	completion of Maintainance Plans & Manuals	None	None	None	None	None	None	Complete maintenance plan approved by council	Council resolution	Implementation and review considering completed projects
			Water use license	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	R200 000 00	Number of schemes with approved water use licences	2 approved licences	Verification of data	Verified data	None	None	preparation of 4 licenses	Progress report	4 license registrations approved	4 water use licenses	4' approved licenses
			Engineering skills Mentorship Programmes	Developing engineering skills and competency on the Department Technical staff	Engagement in detail investigation, design and administer projects through Mentorship	Engineering skills Mentorship Programmes for Technical Staff	R200 000 00	Number of Technical Staff with ECSA Registration	2 ECSA Registrations	Development of a mentoship programme and allocation of relevant projects to candidates	Development of the mentorship programme plan	Progress report on mentorship of 6 candidates on relevant projects	consultant progress report	Progress report on mentorship of 6 candidates on relevant projects	consultant progress report	6 Candidates registered with ECSA	6 Cirtificates	6 ECSA Registrations
			External water quality monitoring	To ensure water quality compliance with SANS 241 for potable water and discharged effluent	Sampling and testing at the independent Laboratory	External water quality monitoring	R350 000 00	Monthly water quality results	12 Water Quality Reports	3 water quality reports captured	3 water quality reports	3 water quality reports captured	3 water quality reports	3 water quality reports captured	3 water quality reports	3 water quality reports captured	3 water quality reports	12 Water Quality Reports

OPERATION AND MAINTENANCE

Outcome 9 Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE 2013-2014	2014/2015 ANNUAL TARGETS AND BUDGET: Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Water Schemes refurbishment	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ubuhlebezwe Schemes refurbishment	6 000 000.00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	2 Scheme Refurbishments completed
			Water Schemes refurbishment	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Umzimkhulu Schemes refurbishments	3 270 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	2 Scheme Refurbishments completed
			Water Schemes refurbishment	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ingwe Schemes Refurbishment	3 700 000.00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	2 Scheme Refurbishments completed
			Water Schemes refurbishment	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Greater Kokstad Schemes Refurbishments	3 500 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices		1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	2 Scheme Refurbishments completed
			Water Schemes refurbishment	to ensure the functionality of the infrustructure for water and sanitation	identification of aging schemes ang prioritising them for refurbishment and	KwaSani Schemes Refurbishments	R700 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	Refurbishment of 1 scheme	1.Instructions 2.Invoices	2 Scheme Refurbishments completed
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ubuhlebezwe Schemes maintanance	1 200 000 00	Number of maintanance projects completed	12 schemes maintained	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	12 schemes maintained
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Umzimkhulu Schemes maintanance	2 400 000 00	Number of maintanance projects completed	80 schemes maintained	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	80 schemes maintained
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Ingwe Schemes maintanance	950 000 00	Number of maintanance projects completed	28 schemes maintained	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	28 schemes maintained
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Greater Kokstad Schemes maintanance	2000 000 00	Number of maintanance projects completed	13 schemes maintained	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	13 schemes maintained
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	KwaSani Schemes maintanance	300 000 00	Number of maintanance projects completed	6 schemes maintained	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	maintenance of water scheme	Signed water committee muinutes	6 schemes maintained
			Water scheme maintenance	to ensure the functionality of the infrustructure for water and sanitation schemes	identification of aging schemes ang prioritising them for refurbishment and maintanance	Maintanance of electrical and mechanical infrastructure	2 800 000 00	Nunber of preventative maintanance conducted	50 schemes maintained	Maintanance of electrical and mechanical infrastructure	signed water committeeminutes	Maintanance of electrical and mechanical infrastructure	signed water committeeminutes	Maintanance of electrical and mechanical infrastructure	signed water committeeminutes	Maintanance of electrical and mechanical infrastructure	signed water committeeminutes	50 schemes maintained
			Bulk Water Supply	To honour dependancies to other stakeholders involved in the water supply value chain	Enter into contracts with stakeholders	Bulk Water Supply	4000 000 00	Number of shemes with Bulk water contracts	1 bulk water contract maintained	3 Monthly water consumption & discharge per system	1. Monthly consumption reports 2. Report from electricity provider	3 Monthly water consumption & discharge per system	1. Monthly consumption reports 2. Report from electricity provider	3 Monthly water consumption & discharge per system	1. Monthly consumption reports 2. Report from electricity provider	3 Monthly water consumption & discharge per system	1. Monthly consumption reports 2. Report from electricity provider	1 bulk water contract maintained
				To honor dependencies to other stakeholders involved in the water and electricity supply value chain	Enter into contracts with stakeholders	Electricity Supply	2 800 000.00	Number of schemes with electricity contracts		3 monthly electricity consumption report	1. Monthly consumption reports 2. Report from electricity provider	3 monthly electricity consumption report	1. Monthly consumption reports 2. Report from electricity provider	3 monthly electricity consumption report	1. Monthly consumption reports 2. Report from electricity provider	3 monthly electricity consumption report	1. Monthly consumption reports 2. Report from electricity provider	
						Chemical Supply	R1500 000 00	number of schemes with chemical contracts		1 report on chemical supply	Invoices	1 report on chemical supply	Invoices	1 report on chemical supply	Invoices	1 report on chemical supply	Invoices	
						Water Intervention	R2000 000 00	Number reports on Water Truck delivered	360 x 10000 l water loads distributed	3 monthly reports on water truck delivered		3 monthly reports on water truck delivered		3 monthly reports on water truck delivered		3 monthly reports on water truck delivered		370 x 10000 l water loads distributed
						Sewer Inervention	R1500 000 00	Number of sewer truck loads emptied	500 x 7000 l sewer truck loads emptied	5 Sewer intervention	Instructions &Invoice	5 Sewer intervention	Instructions &Invoice	5 Sewer intervention	Instructions &Invoice	5 Sewer intervention	Instructions &Invoice	20 sewer truck loads emptied
						Installation of Water Meters	R2500 000 00	Number water meters installed	700 water metres installed	200 meters installed	Reports and invoice	200 meters installed	Reports and invoice	200 meters installed	Reports and invoice	200 meters installed	Reports and invoice	800 water metres installed
						Installation of bulk water meters	1 770 000.00	Number of Bulk Water Meters installed	50 Bulk water metres installed	5 Bulk water meters installed		5 Bulk water meters installed		5 Bulk water meters installed		5 Bulk water meters installed		20 Bulk water metres installed
				Job creation on rural communities benefiting from rural water supply schemes monitoring	Employment of water Monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	3 500 000.00	Number of Water Mornitors recruited	140 Water Mornitors recruited	Appointment of 150 water monitors	Appointment letters		None	None	None	None	None	150 Water Mornitors recruited

Infrastructure Services Department

Outcome 9 / Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	Objectives	Strategies	Project Name	End Date	Number of Households to be served by completed project	TOTAL PROJECT BUDGET	KPI	2014/2015 ANNUAL TARGETS AND BUDGET: Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	Basic Service Delivery and Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Water	To supply 241 households with clean poratble water by 2014-15	By implementing sustainable bulk water supply	Enhlanhleni Water Project	not yet approved	241	R 1 000 000.00	Total number of Households to be served	Supply chain processes to appoint a contractor	Appointment letter	Site establishment and earth works	1.Signed Site Minutes 2.Signed Engineers report Photos.	Complete foundation and reservoir walls	1.Signed Site Minutes 2. Signed Engineers report and Photos.	Completed roofing of the reservoir and 400m rising main	1.Signed Site Minutes 2. Signed Engineers report and Photos.	241 HH connected with water by June 2015
			Water	To implemant bulk water supply for aurgmention of existing water supply by June 2015	By providing of sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	not yet approved	3085	R 4 580 053.00	Total number of Households to be served	Supply chain processes to appoint a contractor	Appointment letter	Site establishment and earth works	1.Signed Site Minutes 2. Engineers report and Photos.	laying of 1.5km water pipe line	1.Signed Site Minutes 2. Signed Engineers report and photos Photos.	None	None	The scheme is completed by June 2015
			Water	To implement bulk water to benefit 1400 householdes by December 2014	By constanty monitor and evaluate implementation of water project	Makhoba Housing Water Project	not yet approved	1400	R 4 170 979.00	Total number of Households to be served	Complete 2.45km steel pipe spanning from previous financial year.Complete pump station building	Signed Engineers report with dated progress photos	Completion of water treatment plant	Signed Engineers report with dated progress photos	Commisioning and Technical hand over	Practical Completion certificate and copies of operational manual	None	None	1400 HH to be served by December 2014
			Sanitation	To implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	not yet approved	1462	3 551 670	Total number of Households to be served	complete connection of 368 HH to sewer system and procurement of service provider	1.Signed Engineers report with dated progress photos 2.Advert	Site establishment and Laying of 2km sewer pipeline	1.Signed Engineers report with dated progress photos	connection of 100 HH to sewer system	1.Signed Engineers report with dated progress photos	Connection of 150 HH to sewer system	1.Signed Engineers report with dated progress photos	Phase 2 under construction
			Water	To implement water supply scheme to service 641 householes by June 2016	By constanty monitor and evaluate implementation of water project	Khukhulela Water Supply	not yet approved	641	R 3 425 287.00	Total number of Households to be served	Preparation and submission of working drawings	working drawings	Supply chain processes to appoint service provider	Advert	Site establishment	1.Signed Engineers report with photos	Constration of 500m pipe line	1.Signed Engineers report with photos	Coplete construction of 500m pipe line
			Water	To implement water supply to service 5944 householdes by 2030	By constanty monitor and evaluate implementation of water and sanitation project	Greater Kilimon Water Supply Project	not yet approved	5944	R 16 935 900.00	Total number of Households to be served	Completion of 3ML reinforced concrete reservoir	1.Signed Engineers report with photos	Construction of 700 m pipeline.Construction of base for 300kl reservoir.	1.Signed Engineers report with dated progress photos	Construction of 700m pipeline and completion of reservoir wals	1.Signed Engineers report with dated progress photos	Completion of 300kl reservoir and pump station	1.Signed Engineers report with dated progress photos	Construction of 300ML Reservoir and 300kl reservoir, pump station and 1400m pipeline
			Water	To implement water supply scheme to service 1654 householdes by July 2016	By constanty monitor and evaluate implementation of water project	Greater Nomandlovu Water Supply Scheme		1654	R 13 477 216.00	Total number of Households to be served	1.Completion of concrete weir, 200kl galvanised reservoir, BPT and two pump station. 2. Supply chain process for appointment of contractor for 8.4km rising main.	1. Practical completion certificate. 2.Advertisement for contractor	Site establishment	1.Signed Engineers report with photos	Construction of 1.5km pipeline	1.Signed Engineers report with dated progress photos	Construction of 2km pipeline	1.Signed Engineers report with dated progress photos	Completion of weir 200kl galvanised reservoir, 2x pumpstations and 2500m pipeline.
			Sanitation	To implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation Project		15656	101,402,919	Total number of Households to be served	Supply chain processes to appoint a contractors	1.Requision order 2. Advert	360 unit constructed	Beneficiary list	348 unit constructed	Beneficiary list	336 unit constructed	Beneficiary list	1044 units constructed

			Water	to implement water supply scheme by 2017	By constanty monitor and evaluate implementation of water project	Bulwer to Nkelabantwana and Nkumba Water			R 7 593 686.00	Progress made towards the implemantation of the project	Supply chain processes to appoint a contractors	Advertisement for contractor	1. Phase 1 completion of rudimentary programme for reticulation lines. 2. Phase 2 site establishment for	1.Signed Engineers report with dated progress photos	1. phase 1 practical hand over of rudimentary reticulation programme. Phase 2	1. Practical completion certificate. 2.Signed Engineers report with dated	Phase 2 construction of 500m pipeline.	1.Signed Engineers report with dated progress photos	Completion of 1000m pipeline and reticulation lines
			Water	to implement water supply scheme by 2017	By constanty monitor and evaluate implementation of water project	Greater Mbhulelweni Water Supply Project	2014/10/15	5841	R 3 000 000.00	Total number of Households to be served	Supply chain process for appointment of contractor	Advertisement and appointment letter for contractor	Sire establishment for construction of water source	1.Signed Engineers report with dated progress photos	Sitting and drilling of boreholes	1.Signed Engineers report with dated progress photos	Construction of 500m pipeline	1.Signed Engineers report with dated progress photos	Equiping of boreholes and construction of bulk pipeline 500m
			Water	To implement all the VIP sanitation project identified by the business plan by 2017	By constanty monitor and evaluate implementation of sanitation project	Ubuhlebezwe Sanitation backlog eradication		9842	R 8 000 000.00	number of VIP units constracted	Supply chain process for appointment of contractors	Advert and requision order	197 unit constructed	Beneficiary list	199 unit constructed	Beneficiary list	201 units constructed	Beneficiary list	1000 will be served
			Water	To implement water supply scheme 2017	By ensuring adequate bulk water supply	Ixopo - Marianthal Water Supply Project	not yet approved	1517	R 4 240 199.00	Total number of Households to be served	phase 2 Completion of concrete base for 2ML reservoir	Signed Engineers report with dated progress photos	Supply chain processes to appoint contractors for Phase 3. Phase 2 completion of reservoir concrete walls	1. Appointment letter. 2. Signed Engineer report	Site establishment for phase 3. Phase 2 completion of reservoir concrete roof.	Signed Engineer`s report with photos	Phase 2 completion of water treatment works and 2ML reservoir.	Signed Engineer`s report with photos	Completion of 2ML reservoir and water treatment plant.
			Water	To implement water supply scheme 2017	By ensuring adequate water supply	Ithubalethu Water Supply	not yet approved	3226	R 8 691 523.00	Total number of Households to be served	Completion of Phase 1	Signed Engineers report with dated progress photos	Supply chain process for appointment of contractor for Phase 2	Appointment letter	Site establishment for Phase 2. completion of 500m pipeline	Signed Engineers report with dated progress photos	Phase 2 completion of 500m pipeline	Signed Engineers report with dated progress photos	Completion of Phase 1 and laying of 1000m pipeline
			Water	To implement water supply scheme	By ensuring sustainable water supply	Ncakubana Water Supply Project	not yet approved	1004	R 5 832 164.00	Total number of Households to be served	Phase 1 laying of 3km water bulk pipeline and reservoir earthworks	Signed Engineers report with dated progress photos	Laying of 2.1km water pipeline. Reservoir foundation and reinforcement	Signed Engineers report with dated progress photos	Concrete works and roofing of reservoirs. Instalation of package	Signed Engineers report with dated progress photos	Commisioning and technical hand over of the project	Practical completion certificate.	Complete 5.1km water pipeline, complete 500kl reservoir and 200kl servoir and 1ML package plant

			Water	To implement water supply scheme	To ensure the provision of clean drinkable water	Chibini Water Supply Project	not yet approved	1162	R 1 363 371.00	Total number of Households to be served	Completion of phase 2 39km bulk reticulation spanninf from previous financial year.	Signed Engineers report with dated progress photos	Supply chain process for appointment of contractor for Chibini internal reticulation and stand pipes	Appointment letter	Site establishment and construction of 2km reticualation	Signed Engineers report with dated progress photos	Construction of 2km reticulation pipeline.	Signed Engineers report with dated progress photos	Phase 2 completion of 39km bulk line and 4km internal reticulation network of Chibini area.
			Water	To implement water supply scheme	By constanty monitor and evaluate implementation of water project	Ufafa Water Supply Project	not yet approved	1060	R 13 399 165.00	Total number of Households to be served	Designs and preparation of bid documents	1. Approved Design report by HOD 2. Approved Bid document.	Supply chain process for appointment of contractor	Appointment letter	Site establishment and laying of 500m bulk pipeline, 2km water reticulation	Signed Engineers report with dated progress photos	Construction of 1000m Bulk pipeline and 2km water reticulation and installation of 15 stand pipes	Signed Engineers report with dated progress photos	Completion of 1500m Bulk pipe line from Chibini reservoir to Ntakama reservoir, completion of 4km water reticulation and instalation of 15 stand pipes.
			Building	to implement disaster management center by November 2015	By ensuring proper management of disaster incidents	Disaster Management Centre		ALL	R 7.252.399m	% Progress made towards the implemantation of the project	Completion of roof and plastering.	Signed Engineers report with dated progress photos	Paving,commisioning and hand over of the disaster management centre.	Signed Engineer`s report and completion certificate.	None	None	None	None	100% complete Disaster Management Centre by October 2014
			Water	to implement water supply scheme	By ensuring adequate provision of sustainable water supply	Clydesdale Water Reticulation (Umzimkulu Bulk Supply)	not yet approved	3562	R 1 772 346.00	Progress made towards the implemantation of the project	Complete concrete walls, and roofing of 1ML reservoir	Signed Engineers report with dated progress photos	Complete water reticulation and 300 house connections	Signed Engineers report with dated progress photos	Completion of 1ML reservoir	Commisioning and technical hand over.	Upgrading of pump station at the uMzimkhulu river.	Signed Engineers report with dated progress photos	Complete 1ML resevour and a reticulation at Clysedale , Phase 2 upgraded pump station at abstruction system at uMzimkhulu river.
			Water	to implement water supply scheme by june 2015	By constanty monitor and evaluate implementation of water project	Mnqumeni (Santombe) Water Supply Project Phase	not yet approved	2834	R 20 647 708.00	Progress made towards the implemantation of the project	Appointment of contractors for phase 3b and water reticulation. Site establishment for Phase 3b. Completion of reservoir concrete walls and roofing.	1.Appointment letter 2. Signed Engineer`s report with photos. 3. Practical completion certificate	Phase 3b reservoir foundation and the reinforcement of walls. Phase 3a completion of abstraction structure and operations room. Complete 3kl reticulation network in Deepdale, Tshali and Jalimeka areas.	Signed Engineers report with dated progress photos	Phase 3b completion of concrete works for walls and roofing, completion 12000m bulk pipeline. Completion of water network in deepdale,	Signed Engineers report with dated progress photos	Commisioning and hand over of the project	Practical completion certificate.	Complete Mnqumeni(Santombe) water supply project phase 3b and phase 3c reservoir, complete water reticulation in Deepdale, Tshali and Jalimeka areas.
			Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of ventilated improved pitlatrines	Greater Umzimkulu Sanitation Project	not yet approved	25612	R 7.455.307 00	Progress made towards the implemantation of the project	Supply chain process for appointment of contractors	Requisition order	150 units constructed	Beneficiary list	400 units constructed	Beneficiary list	562 units constructed	Beneficiary list	1112 units completed
			Water	to implement water supply scheme by 2020	By providing clean drinkable water	Greater Summerfield Water Project	not yet approved	4985	R 10 000 000.00	Progress made towards the implemantation of the project	Supply chain process for appointment of contractor and site establishment.	1.Appointment letter 2. Signed Engineer`s report with photos.	Laying of 3km bulk pipeline. Reservoir earthwoks.	Signed Engineer`s report with photos.	Laying of 3km bulk pipeline. Reservoir foundation, reinforcement and concrete works	Signed Engineer`s report with photos.	Roofing of reservoir. Installation of package plant.	Signed Engineer`s report with photos.	Completion of 6km bulk pipeline, 2ML reservoir and package treatment plant.
			Sanitation	to upgrade existing infrastructure to service 1392 hoseholdes by June 2016	By Providing of waterborne sanitation system	Umzimkulu Sewer Upgrade Phase 2	not yet approved	1392	R 7 000 000.00	Progress made towards the implemantation of the project	Design report and Tender document	1. Approved design by HOD 2.Approved Bid document	Supply chain management process for appointment of contractor	Appointment letter	Laying of 1500 m sewer pipe line.	Signed Engineer`s report with photos.	Laying of 4km sewer reticulation, upgrading of sewer pump station	Signed Engineer`s report with photos.	Complete 5500m reticulation and complete upgrading of sewer pump station.
			Water	to implement water supply scheme to service 62 househlodes by june 2014	By constanty monitor and evaluate implementation of water project	KwaTshaka Rural Water Supply (MACHUNWINI)	not yet approved	62	1 487 496	Total number of Households to be served	Laying of 2km water pipeline, pump house foundation and walls	Signed Engineer`s report with photos.	Laying of 1.0km water pipeline, complete roof pump house.	Signed Engineer`s report with photos.	Commisioning and Technical hand over	Practical Completion certificate.	None	None	Complete 3.05km bulk water pipeline and pump house.
			Water	to plan and implement	By constanty monitor and evaluate implementation of water project	KwaMeyi-Theekloof Water Supply	2013/03/01		R 18 000 000.00	Progress made towards the implemantation of the project	Supply chain management process for appointment of contractor and site establishment	Appointment letter. Signed Engineer`s report with photos.	Phase 2 laying of 4kl bulk pipeline. Reservoirs earthworks	Siged Engineer report with photos	Phase 2 laying of 5kl water bulk pipeline, complete reservoir foundation and reinforcement.	Siged Engineer report with photos	Phase 2 completion of reservoir`s roofing. Commisioning and technical hand over of the project	Siged Engineer report with photos. Practical completion certificate.	Phase 2 completion of 9km water bulk line. Complete 1.5ML reservoir and 1ML reservoir.
						MWIG													
			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	Mangwaneni Water Supply Project			8 045 483.00	Total number of Households to be served	Supply chain process for appointment of contractor for weir, abstraction and treatment plant.	Appointment letter	site establishment and reinforced concrete for roof .	Siged Engineer report with photos	Completion of reservoir	Siged Engineer report with photos	Completion of base for concrete weir and platform slab for water treatment works	Siged Engineer report with photos	Construction of weir and resevour
			Water	to implement water supply scheme	By constanty monitor and evaluate implementation of water project	Pakkies Ext Phase 2			R 3.856.315	Total number of Households to be served	Complete 3.45km reticulation pipeline	Siged Engineer report with photos	Complete 3.5 reticulation pipelines, 20 communal stand pipes	Engineer`s report with photos	Commisioning and technical hand over of the project	Practical completion certificate	None	None	Complete 6.95 water reticulation pipelines and 20 communal stand pipes installed
			Water	to implement water supply scheme	By ensuring Provision of adequate and sustainable bulk water resources	Mqatsheni Water Supply Project		1874	9 000 000.00	Progress made towards the implemantation of the project	Supply chain management process for appointment of contractor and site establishment.	1.Appointment letter 2.Engineer`s report with photos	Laying of 2km water reticualrion pipelines	Siged Engineer report with photos	Laying of 4.1Km water reticulation pipeline.	Engineer`s report with photos	Commisioning and technical hand over of the project	Practical completion certificate.	Complete 6.1km water reticulation pipeline
				to implement water supply scheme	By constanty monitor and evaluate					Progress made towards the	Site establishment and laying of	Siged Engineer report with photos	Completion of Foundation for reservoir, laying of	Siged Engineer report with photos	Completion of reservoir concrete	Engineer`s report with photos	Upgrade of water package plant	Engineer`s report with photos	Complete of package plant,

2014-2015 HGDM ID

Office of the Municipal Manager

Outcome 9 Output No. 2	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline 2013-14	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	Annual Target
PROMOTING SOCIAL COHESION ACROSS SOCIETY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic welbeing of it citizens	Municipal vedio system	To have an updated municipal Video system	Updating of the municipal Videography system	Videography	R100 000 00	Number of Editorial published per year	R 200 000 4 videography	1video	Video	1video	Video	1video	Video	1video	Video	4 Videos
			Public relations	To show case Harry Gwal Infrastructure,LED and tourism projects	By conducting medea tour with the local and mainstream medea	Medea tour		Number of medea tours conducted	New anabler	Medea tour	medea tour reports	None	None	None	None	Medea tour	Medea tour reports	2 medea tour reports
				To improve the image of the municipality and enhance social cohession		Marketing and Branding	R 600 000	Number of marketing material	20 Banners and 100 folders procured	5 banners procured	1.photos of Banners and folders 2. Invoice	None	None	5 banners procured	1.photos of Banners and folders 2. Invoice	None	None	10 Banners procured
									R 400 000	500 Folders	1.photos of Banners and folders 2. Invoice	None	None	500 Folders	1.photos of Banners and folders 2. Invoice	None	None	100 folders procured
						Mayoral Slots	R400 000 00	Number of Mayoral slots in SABC Radio stations	12 Slots R 450 000	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	12 Mayoral slots
						Nyusi Volume	R 800 000	Date in which the Nyusi volume is held	2013/12/01 R 850 000	None	None	Nyusi volume held by Dec 2014	1.Expenditure report 2. Photos	None	None	None	None	2013/12/01
						Press Conference & Media Briefings	R100 000 00	Number of Press Conference per Quarter	4 R 57 647	1	Medea reports	1	Medea reports	1	Medea reports	1	Medea reports	4
						Mayoral Imbizo	R700 000 00	Imbizo are being implemented once in every two months	6 R 100 000	1	1. Attendance register	8		1		8		18
			HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programs and projects are implemented	HIV/AIDS Awareness	R500 000 00	Number of HIV/AIDS awareness programs held	4 Awareness Programs	1	1.Attendance register 2. Photos	District world Aids day	1.Attendance register 2. Photos 3. Expenditure report	1	1..Attendance register 2. Photos 3. Expenditure report	1	Attendance register 2. Photos 3. Expenditure report	4 Awareness Programs
			SUKUMA SAKHE	To implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		Number of Operation Mbo held	4 Operation Mbo were held	District Operation Mbo	Attendance register 2. Photos 3. Expenditure report	1 local operation Mbo	Attendance register 2. Photos	1 local operation Mbo	Attendance register 2. Photos	1 local operation Mbo	Attendance register 2. Photos	1 District Sukuma Sakhe Operation Mbo to be held by July 2015

	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1) Development, approval and implementation of a Risk Management Framework and Strategy 2) Establishment of a Risk Management Unit and Committee	R200 000 00	Number of risk management framework and policy approved	1										1
			Implementation of effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	R 100 000	Total number of reports submitted per approved risk management plan	1										1
PROJECTS OUTSIDE THE SDBIP SCOPE																			
			Implementation of AG` Action plan	To implement and report to Exco and MPAC the implemetation on AG`s Action Plan	By tabling the audited progress report on the implementation of the action plan to EXCO and MPAC	Implementation of AG` Action plan	R 0	No of audited reports submitted to the Exco and MPAC	3 audited reports submitted to Exco and MPAC	2 audited reports submitted to Exco	Agenda and attendance register	2 audited reports submitted to Exco	Agenda and attendance register	2 audited reports submitted to Exco	Agenda and attendance register	2 audited reports submitted to Exco	Agenda and attendance register	8 audited reports submitted to Exco
			Operation Clean Audit	To implement and report to EXCO and MPAC the implementation of Ags action	By tabling audited progress report on the implementation to EXCO and MPAC	Operation Clean Audit	R 0	Number of audited report submitted to EXCO and MPAC	12 Audited Reports	1 audited reports submitted to MPAC	Agenda and attendance register	1 audited reports submitted to MPAC	Agenda and attendance register	1 audited reports submitted to MPAC	Agenda and attendance register	1 audited reports submitted to MPAC	Agenda and attendance register	4 audited reports submitted to MPAC
			Sisonke Development Agency	To ensure that there is administrative stability in the entity	By attending meetings of the SDM Agency (MANCO and Board as an obersver)	SDA	R 0	Number of meetings attended	8 meetings	1 meeting attended	Agenda and attendance register	1 meeting attended	Agenda and attendance register	1 meeting attended	Agenda and attendance register	1 meeting attended	Agenda and attendance register	4 meeting attended
					Cordinate joint meetings of SDM EXCO and SDA Board	EXCO and SDA Board joint meetings	R 0	Number of meetings held	2 meetings		None	1 meeting held	Agenda and attendance register	None	None	1 meeting held	Agenda and attendance register	2 meeting held
			To improve the liquidity of the municipality	To ensure that the liquidity of the municipality is positive	By excersisng budgtary controls	improved liquidity ratio	R 0	% improvmement in liquidity	50%	None	None	Presenation of the Business Plan to the National department of Water and Sanitation	Attendance register and the presentation	None	None	None	None	None
			Facilitate the implementation of Bulwer Dam	To cordinate the stakeholders forum in the implementation of the Bulwer Dam	By ensuring that stakeholders forum meetings sit as scheduled	Bulwer Dam	R 0	Number of meetings held	4 meetings	None	None	Presentation of the Business Plan to the Departments	Attendance register and the presentation	None	None	None	None	None
				To analyse the impact of HIV& AIDs in the district	By holding/conducting district Aids Council meetings where reports from different stakeholders are presented	Submission of HIV and Aids reort to the provincial council o n Aids		Number of reports submitted		1		1		1		1		4 reports
				To analyse the impact of social ills in the district	By organising various departsments and sectors to attend to identified social ills in different communties	Submmission of Operation Sukuma Sakhe reports		Number of reports submitted		1		1		1		1		4 reports
Internal Audit Unit																			
			To provide comprehensive and integrated value - added internal audit services by 2014.	To provide comprehensive and integrated value - added internal audit services by 2014.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	1) Development and approval of a risk- based internal audit plan 2) Implementation of the risk - based internal audit plan 3) Report to the audit committee regularly		Number of audit assignments completed as per the approved audit plan.	4 Audit committee meetings held	1 Audit Committee meeting held and report submitted to the Council.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	4 Audit Committee meeting held and 1 report submitted to the Council

SISONKE DEVELOPMENT AGENCY SDBIP

Objective	Strategies	Projects	Budget Estimate	KPI	Base line	Annual Target				
					2013-2014	2014-2015	Q1	Q2	Q3	Q4
To facilitate the development of a District Tourism Sector strategy for 5years	By Developing a comprehensive District tourism sector strategy	Tourism Sector Strategy	R200 000 (HGDA) R500 000 (DEDTEA)TOTAL= R700 000	Adopted Tourism Sector Strategy by the Board by May 2015	new enabler	Tourism Sector Strategy developed	Procure Service provider through SCM processes	Status qou report	Draft Tourism Strategy and Implementation Plan	Adopted Tourism Strategy and implementaion plan
To market the districts unique tourism offerings	To participate in tourism marketing exhibition shows	Tourism exhibition show	R 50 000	Number of tourism exhibition shows attended	4 tourism shows attended	3 Tourism shows	Exhibit at the Gateway Show	None	None	Exhibit at the Royal show and Tourism Indaba
To provide aftercare support to the Fodo Rustic Development project	by providing support against current operations	Fodo rustic development project	R 50 000	Support provided to Fodo rustict development project	new enabler	Reception area is refurbished and operational	Procure Service provider through SCM processes	Refurbishment completed	Reception manned during business hours	Monitoring and evalution through bookings
To promote the development of community tourism organisations	by developing a visitor information office	Visitor information Office	R 200 000	Visitor information office developed	new enabler	Visitor Information Centre developed	procurement of service provider through SCM Processes	Approved designs of the Visitor Information Centre	Implemntaion of approved designs	Completed and operational VIC is launched
To provide support to tourism marketing events	support tourism marketing events	Tourism Events	R 200 000	Number of events supported	two tourism events supported	5 tourism marketing events supported	two tourism events supported	one tourism event supported	one tourism event supported	one tourism events supported
To promote community involvement and general tourism awareness and tourism initiative	By conducting tourism awareness campaings within local communities and schools	Conduct tourism awareness campaing	R 50 000	Number of tourism awareness campaings	5 tourism Awareness campaings held	5 tourism Awareness campaings held	two Tourism awareness campaigns held	one tourism awareness campaign held	one tourism awareness campaign held	one tourism awareness campaign held
To provide arts and craft supprot	By facilitating operations of the	Bulwer Arts and Craft Center	R 100 000	Operational Bulwer arts and Craft	Existing Arts and Craft	Operational Bulwer Arts	Development of Operational Plan	Implemtation of operational plan	ongoing implementation	ongoing implementation

Objective	Strategies	Projects	Budget Estimate	KPI	Baseline 2013-2014	Annual Target 2014-2015	Quarterly Targets Q1	Q2	Q3	Q4
To facilitate the development of an LED Strategy and ImplementationPlan for 5years	By Developing a comprehensive District LED Strategy and Implementation Plan	LED Strategy and Implementation Plan	R300 000	Adopted LED Strategy and implementaion plan is in place	Outdated LED Strategy and implementation Plan	Adopted LED Strategy and Implementation Plan	Procure Service provider through SCM processes	Status qou report	Draft LED Strategy and Implementation Plan is in Place	Adopted LED Strategy and implementaion plan is in place
To support SMMEs	By developing the SMME support Programme	SMME Seminars	Nil	Number of SMME seminars hosted		2 seminars	4 seminars	N/A	4 SMME Seminars	5 SMME Seminars
To provide development support to cooperatives	By providing training to cooperatives	Soft snd technical skills Training	R 500 000	Number of trained cooperatives	New enabler	50 trained cooperatives	Procure Service provider through SCM processes	15 cooperatives trained	20 cooperatives trained	15 cooperatives trained
To monitor the district economic initiatives	By having quarterly LED and Tourism Forum	LED and Tourism forums	R 50 000	Number of LED and Tourism Forums held	3 LED Forums	4 LED Forums	1 LED Forum	1 LED Forum	1 LED Forum	1 LED Forum
To alleviate poverty	By supporting 5 poverty alleviation projects from each local municipalities	Food Security	R500 000	Number of projects supported	New enabler	8 poverty alleviation projects supported	Projects needs analysis and support and develop the implementation plan	Implement in accordance with the plan (3 projects supported)	implement in accordance with the plan (3 projects supported)	Immplement in accordance with the plan (2 projects supported)

Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	Annual target	Quarterly Targets			
					2013-2014	2014-2015	Q1	Q2	Q3	Q4
To increase wool production in the district	Acquiring of sheep and shearing equipment	Sheep Production	300 000	No.of Breeding sheep and shearing equipment	New Enabler	increased wool production by 5%	Acquire 100 sheep	Acquire and install shearing equipment	Monitoring wool production levels	*5 % Increase attained.*
To establish a concrete manufacturing Plant in the District	Expand one of small block manufactuirng plants	Concrete manufacturing Plant	R200 000	Operational manufacturing plant	Business Plan completed	Operational manufacuring plant	Procument of material and machinery	Facilitate off take agrrements	Monitor productivity of the plant	Monitor the productivity of the plant
To plant maize on a massive scale for commercialisation	By planting maize and facilitating off-take agreements	Maize Massification	500 000	Maize planted in two LMs	130	200 ha of maize planted	Soil prep , aquire inputs	Planting of Maize	Monitoring	Harvesting
To turn the district into an established manufacturing base for school uniforms and work-wear	Supporting the cooperative with material, machinery and necessary training	Clothing and Textiles	300 000	Established Bulwer and functional Clothing and Textile Hub.	operational C& T in Umzimkhulu	operational C& T hub	Procure machinery and fabric	Provide onsite training on proper use of the machinery	Facilitate two contracts to supply school uniform	Monitoring and evaluation
To explore the possibility of establishing motor industry in the district	By conducting a feasibility study	Motor Industry Feasiblity study	200 000	Adopted feasilbity study	New Enabler	Adopted Motor Industry Feasibility study	Procure service provider through SCM processes	Status quo report	Draft motostudy	Adopted study
To ensure continous supply to the Farmers Market and NSNP	By supporting emerging farmers with inputs	Emerging Farmer Support	R500 000	10 emerging farmers supported with inputs	Signed SLAs with farmers	10 emerging farmers supported	Procure inputs;(fertilsers and seedlings) for farmers	planting of vegetables	Continous supply of vegetables to the market for NSNP	Continous supply of vegetables to the market for NSNP
To develop light industrial park	By developing a business plan	Light industrial Park	200 000	Adopted business plan	New Enabler	aproved light industrial park business plan	Procure service provider through SCM processes	Status quo report	draft business plan	Completed and adopted light industrial park business plan
To share economic development priorities, investment opportunities	Conduct Business Networking sessions	Business Working sessions	R100 000	No of networking sessions hosted	R 2	4 Sessions held	1 session held	1 session held	1 session held	1 session held

H: Organizational Performance Management System

Context

The system allows for departmental performance reviews monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible.

In terms of auditing of performance reports, the municipality is established an Internal Audit Unit in a form of Shared Services Model. Also the Audit Committee was established in terms of section 166 of the Municipal Finance Management Act (No 56 of 2003).

Legislation

The Municipal System Act No. 32 of 2000 holds that a municipality must-

- Establish a performance management system that is-
- Commensurate with its resources;
- Best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- Promote a culture of performance management among its political structures, political office bearers and councilors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

Development of performance management system

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councilors appointed by the municipal council must-

- Manage the development of the municipality's performance management system;
- Assign responsibilities in this regard to the municipal manager and

- Submit the proposed system to the municipal council for adoption.

Progress with regard to development / Implementation of PMS

The District prides itself for managing to develop a system that is functionally and that is used by all concern as a tool that helps to measure the organizations performance.

Harry Gwala has revised its Performance Management System and as such has developed the Organisational Scorecard that will assist to measure the performance of the organization. Please see the attached document.

2013-2014 ORGANISATIONAL SCORECARDS

Organizational Scorecard

IDP Reference	Outcome 9	National KPA	Objective	Focus Area	HGDM Goals	Strategy	Key performance Indicator	Unit of measure	Annual Target	Baseline 2012/2013	Demand	Backlog	Q 1	Q 2	Q 3	Q 4	Responsible Department
2013/CORP/76				Communications	To ensure effective communication	Develop four (4) Newsletters	Number of newsletters developed and published by 30 June 2014	Number	Four (4) Newsletters developed and published	**3 newsletters developed and published in 2012/13**			1 newsletter for the previous financial year published	1 newsletter for the previous quarter published	1 newsletter for the previous quarter published	1 newsletter for the previous quarter published	Office of the Municipal Manager
2013/INFR/120	Improve Access to basic service delivery	Basic Service Delivery & Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural ccommunities	Sanitation	To Install Water borne sewer system by 2020	By Providing water birne sewarage system	Total number of Households to be served	Number	number units to be constructed	**Provide number of units constructed in 2012/2013**			Supply chain process for appointment of service provider	707 Units constructed	547 Units constructed	1099Units constructed	Infrastructure Services
				Water	To implemant bulk water supply for aurgmention of existing water supply by June 2015	By providing of sustainable bulk water resources	Total number of Households to be served	Number	number of Households to be served				None	None	4 485 HH served with	Commisioning and practical hand over	Infrastructure Services
2013/WTR/80				Review of Water Supply Master Plan	To review a developed Sanitation Master plan to reflect current status on backlog eradication (STATS SA)	Analyse the status quo, identify unserved and priority areas and develop plans	Date in which the Water Supply Master Plan is adopted by council	Date	1 Reviewed Master Plan by June 2015	**There is a current Master Plan due for update.**			Development of TOR & Appointment of Service Provider	First Draft Review presented to EXCO	Submission of Master Plan for Council Adoption	None	Water Services (Water Gorvenance)
2013/WTR/81				Review of Sanitation Master Plan	To review a developed Sanitation Master plan to reflect current status on backlog eradication (STATS SA)	Analyse the status quo, identify unserved and priority areas and develop plans	Date in which the Sanitation Master Plan is adopted by counci	Date	Reviewed Master Plan by June 2015	**There is a current Master Plan due for update.**			Development of TOR & Appointment of Service Provider	First Draft Review presented to EXCO	Submission of Master Plan for Council Adoption	None	Water Services (Water Gorvenance)
2013/WTR/99				Customer Satisfaction Survey (CSS)	To conduct the Customer Satisfaction Survey by June 2015	Verification of how the customers are looking at HGDM as the WSA & WSP	Date in which the CSS is completed	Date	Customer satisfaction survey conducted and 1 report submitted	**Suggestion box**			TOR's and Sampling Criteria developed	Service provider appointed and 1 Customer Survey commenced	1 Customer Satisfaction Survey report submitted with recommendatio ns	None	Water Services (Water Gorvenance)
2013/SEDP/4		Social and Economic Development		Disaster Management	To conduct 12 Community Awareness campaigns on Disaster Management	To be done in-house with focus on Communities prone to disasters	Number of awareness campaigns held	Number	12 awareness campaigns conducted	**12 awareness campaigns conducted**			3 Awareness Campaigns Conducted	3 Awareness Campaigns Conducted	3 Awareness Campaigns Conducted	3 Awareness Campaigns Conducted	Social Development and Planning
2013/SEDP/9				Municipal Health	To improve water quality	By conducting water samples	Number of water samples analysed	Number	200 of water samples taken	**200 of water samples taken**			50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	Social Development and Planning
2013/SEDP/53		Good Govenence & Public Participation	To enhance public participation	Community participation	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	Number of IDP road shows held	Number	14 IDP Road-shows meetings	**13 IDP Road-shows attended**			7 IDP Road-shows attended	None	7 IDP Road-shows attended	None	Social Development and Planning
2013/FIN/1	Improve Municipal Financial & Administrative capabilities	Municipal Financial Viability	To put in place processes and procedures that will ensure clean audit at all times	Revenue enhancement	To review credit control and debt collection policy.	By increasing revenue collection by 80% at the end of June 2015	Percentage collection	Percentage	83%	**80%**			60%	70%	70%	80%	Budget and Treasury Office
2013/FIN/2				AFS	To prepare monthly financial statements	Accounting Services (AFS)	Date on which the AFS are submitted	Date	Preparation and Submission of Consolidated AFS to Auditor General by 30 September.	**1**			Submit AFS to AG by 30 September 2013	None	None	None	Budget and Treasury Office
2013/FIN/3				Supply Chain Management	To comply with Supply Chain Management Regulations		Date in which the database has been cleansed	Date	2014 December 31	**2 quarterly reports submitted**			1 quarterly report on supplier data cleansing submitted by 30 September 2013	1 quarterly report on supplier data cleansing submitted by 31 December 2013	1 quarterly report on supplier data cleansing submitted by 31 March 2014	1 quarterly report on supplier data cleansing submitted by 30 June 2014	Budget and Treasury Office
2013/FIN/4				Assert Verification	To have a credible Asset Register that complies with GRAP	Conduct Asset assessment	Number of Assessment conducted on	Number	2 FAR verifications conducted	**1**			1 FAR verification	None	1 FAR verification	1 FAR verification	Budget and Treasury Office
2013/MMs 9	Single window of coordination	LED and Social Development	To facilitate investment and promote SMMEs to form part of the econonomic main stream especially in agriculture and tourism	Sukuma Sakhe	To implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Number of Operation Mbo held	Number	4 Operation Mbo awareness campaigns conducted. (1 District and 3 Locals)	**1 operation Mbo awareness campaigns conducted**			1 District Operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	Office of the Municipal Manager
2013/MMs 10		Municipal Financial Viability	To put I place processes and procedures that will ensure clean audit at all times	Intenal Audit committee	To provide comprehensive and integrated value - added internal audit services by 2014 and beyond.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	Number of audit assignments completed as per the approved audit plan	Number	4 Audit committee meeting held				1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	Office of the Municipal Manager

IDP Wish List

IXOPO PRIMARY November 2013-14

ISSUES/CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Public Toilets at Ixopo Taxi Rank	1	Ixopo	Buhlebezwe	The municipality has a prioritised the entire rank for construction in the 2013/ 2014 financial year.
Taxi rank opposite Spar	1	Ixopo	Buhlebezwe	The municiplality has allocated bays for Taxis. This will be incoporated in the future development proposed
Foot bridge from Fairview to Town as well streets lights	1	Ixopo	Buhlebezwe	Street lighting along R56 and R612 is part of the projects for implementation in the 2013/ 2014 financial year.
Cleaning of R 56	1	Ixopo	Buhlebezwe	Done
Undrinkable water	1	Ixopo	Harry Gwala	The replacement of pipes in town has been completed. The water quality is being monitored on a monthly basis.

UBUHLEBEZWE LOCAL MUNICIPALITY FAIRVIEW COMMUNITY HALL

November 2013-14

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Shortage of water	1	Mahehle	Harry Gwala DM	This area is part of the Nkakubana Scheme which is to be completed by 2016

We need electricity			Buhlebezwe LM/ Harry Gwala DM	The issue has been forwarded to Buhlebezwe LM for processing
Electricity	1	Nombango	Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing
Water	2	Stanford farm	Harry GwalaDM	This area is part of Ixopo-Hopewell Scheme which is to be completed by 2016
Electricity		Stanford farm	Buhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing
Bridge to School			Dept. of Transport	The issue has been forwarded to the department of transport for processing.
Maintenance of road from Hopewell	2	Hopewell	Dept. of Transport	The issue has been forwarded to the department of transport for processing.
JOLIVET COMMUNITY HALL November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
How can we access bursaries	2	Hopewell	Harry Gwala& Ubuhlebezwe	Improved communication by both municipalities through print media, and other forms of communication
Transport for learners	2	Hopewell	Dept. of Education	The matter will be referred to the Education Department for their attention
Crèche, Community hall and sport fields	5	Esiqandulweni	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Mobile Clinic	5	Esangcwaba	Health	The matter will be sent to the department of health for their attention and

				solicit responses during the Month of April,
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Mobile Home Affairs Clinic	7	Ekatini	Home Affairs	
Sanitation	7	Mkhumbane	Sisonke	Part of Eradication backlog in Buhlebezwe
Refurbishment of Nhlanwini Hall	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Recreation Center	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing
Electricity	8	Stewardville	Eskom	The matter will be forwarded to Eskom for processing
Few areas with clean water	8	Stewardville	Harry Gwala	The pumping problems in the Jolivet Scheme will be finalised in the 2013/ 2014 financial year.
Water and Sanitation	8	Shiyabanye	Sisonke	Part of Eradication backlog in Buhlebezwe
Water and Rudimental project	8	Sigcakini	Sisonke	To be implemented in 2013/ 2013 financial year
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Water cuts	8	Hlokozi	Sisonke	The Infrastructure Department in dealing with this before the scheme is handed over to Maintenance

RDP houses	8	Stewardville	Human Settlement	The matter will be forwaded to Human Settlement for processing
Electricity	8	Enkawini	Eskom	The matter will be forwarded to Eskom for processing
No development	9	Mkhomazi/Nhlavini	Harry Gwala DM / Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM and HGDM for processing
The community was consulted about the double story houses	9	Highflats	Dept. of human settlement & Buhlebezwe LM	The matter will be forwarded to Human Settlement and Buhlebezwe for processing
Sanitation	10	Thathane	Harry Gwala DM	Part of Eradication backlog in Buhlebezwe
Maintenance of Khokhoba road	11	Faiview	Dept. of Transport	The matter will be forwarded to Transport department for processing
Wild pigs are disturbing the community	11	Eplazini	Dept. of Environmental Affairs & KZN wild life	The matter will be forwarded to DEA and KZN Wildlife for processing
Transport for learners	12	Mgodi	Dept. of Education	The matter will be forwarded to Education for processing
Maintenance of access road	12	Bhabhalala	Dept. of Transport	The matter will be forwarded to Education Department for processing
UMZIMKHULU LOCAL MUNICIPALITY NTSIKENI COMMUNITY HALL				
November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
We need drinkable water	1	Ndawana	Harry Gwala DM	To be implemented in 2013/ 2014 financial year
Maintenance of protected springs	1			To be implemented in 2013/ 2014 financial year
Maintenance of Ngwagwane access road	1	Ndawana	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
School renovation	1		Dept. of Education	The matter will be forwarded to Department of Education for processing
Slow progress in implementation of electricity	1	Ndawana	Umzimkhulu Lm / Harry GwalaDM	Ntsikeni power station
ISSUES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**

/CHALLENGES				
Maintenance of protected springs	1	Ndawana	Harry Gwala DM	To be implemented in 2013/ 2013 financial year
Maintenance of the access road	1	Mpophoma	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Maintenance of Ngwagwane access road	1	Ngwagwane		The matter will be forwarded to Department of for processing
Water	2	Edgeton 20	Harry GwalaDM	This is part of the Rudimentary schemes for 2012/ 2013
Access road to Lukhasini	2	Edgeton 20	Dept. of Transport/umzimkhulu LM	The matter will be forwarded to Department of Transport for processing
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing
Water project is incomplete	2	Bomvini	Harry Gwala Dm	Has been completed in the 2012/ 2013 financial year
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Access road to cover the whole Ntsikenei	3	Ntsikeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water and Sanitation project	3	Nozingili	Harry Gwala DM	
Access road Lukhasini	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Incomplete water project	3		Harry Gwala DM	HGDM to attend to this matter as a matter of urgency
MOUNTAIN COMMUNITY HALL November 2013-14				

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response
Jojo Tanks (not enough)	5	Mountain	Harry Gwala DM	Will be prioritised in the 2013/ 2014 financial year
Maintenance of Tonjeni Access road	5	Tonjeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water problems – we have been living without water for seven months	5	Nongidi	Harry Gwala DM	The problem has since been rectified
Electricity	5	Ngwagwane	Umzimkhulu LM/ Eskom	The problem will be forawarded to Eskom for processing
Spring assessment	6	Dumanomhumhu	Harry Gwala DM	Rudimentary projects
Arable land	6	Gudlintaba	Umzimkhulu LM	
Tractors not delivered for farming	6		Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Diesel pump to be converted to electricity	6	Makholweni	Harry Gwala DM	Conversion has been completed
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
There is no water	6	Sidungeni	Harry Gwala DM	The problem will be resolved in the 2013/ 2014 financial year
No water and Sanitation		All villages	Harry Gwala DM	HGDM to deal with the matter and provide direction
Electricity	9	All villages	Umzimkhulu/Eskom	The issue will be forwarded to Eskom for further processing
Water		Mahawini	Harry Gwala DM	HGDM to deal with the matter and provide direction
Housing		Emouse & Mahawini	Dept. of Human Settlement	To refer the matter to the department of human settlement
Access road	9	Mahawini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing

Water & Sanitation		Chancela	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu
Housing			Dept. of human Settlement	To refer the matter to the department of human settlement
Electricity		Mathathane	Umzimkhulu/ Harry Gwala DM	The issue will be forwarded to Eskom for further processing
Sanitation		Elusizini	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Maintenance of access road	19	Nhlambamasoka	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Irrigation scheme of farmers			Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Road & Bridge	19	Mahwaqa	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Slow progress in the electricity project		Mangeni	Umzimkhulu	
Incomplete bridge			Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Bridge was washed away	4	Mt Sheba	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water	4	Maqhaqheni	Sisonke	
Water	4	Emambulwini	Sisonke	Part of KwaShaka water project which is being prioritised for 2012/ 2013 financial year
Water project incomplete	8	KwaSenti	Harry Gwala	

NGWIJINI COMMUNITY HALL November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Bad service at the clinic (one ambulance)	10	Kwasenti	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Sanitation project stopped	10	Kwasenti	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu
Water	10	Phumamuncu	Harry Gwala DM	Planning Stage
Electricity in fills	11	kwaMeyi	Eskom	The issue will be forwarded to Eskom for further processing
Clinic	11	kwaMeyi	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Clinic	11	Deepdale	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Electricity	18	Lucingweni	Umzimkhulu LM	
We need drinkable water		Maqhaqheni	Harry Gwala DM	Planning Stage
We were promised to get water but nothing has happened	18	Skhulu	Harry Gwala DM	Part of the Rudimentary Schemes for 2013/ 2014
INGWE LOCAL MUNICIPALITY November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Electricity	1	Madwaleni	Ingwe LM	
Police Station			SAP	
RDP houses			Human Settlement	To refer the matter to the department of human settlement
Tractors			Dept. of Agriculture	The District will liaise with the department of agric to address the matter
Network			Ingwe LM	
Access road			Dept. of Transport	The matter will be forwarded to Department of Transport for processing

Renovation of community halls	1	Zindoni, Madwaleni & Mancane	Ingwe LM	The matter will be forwarded to Ingwe LM
Renovation of Sisekelo crech		Madwaleni	Ingwe LM	The matter will be forwarded to Ingwe LM
Hawkers shelter	1		Ingwe LM	The matter will be forwarded to Ingwe LM
Deeping tanks		Shayilanga	Ingwe LM	The matter will be forwarded to Ingwe LM
Siyakhula cresh				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Cows	1	Cabazi	Dept. of Agriculture	Ingwe household sanitation
Water & Sanitation	2	Dazini		HGDM to deal with this matter and provide guidance
Community hall, access road & Electricity		Ingwe LM		This issue will be forwarded to Ingwe and Eskom to attend to
Grade R- 3 school	2	Masamini	Dept. of Education	This matter will be forwarded to the dpt of education for their attention
Container for disabled people	2	Makholweni	Ingwe LM & Harry Gwala DM	Ingwe and HGDM to attend to this matter and provide answers
Access road	2	Ndulwini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Access road from Shozi	4	Mkhazini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Chiya & Maphumulo access road	4	Chiya	Ingwe / Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Access road to Sonyongwana school & Sibizane	4	Sibizane & Sonyongwane	Ingwe/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Maintenance of Hlane,			Ingwe LM/ Dpt of	The matter will be forwarded to Department of Transport for processing

Shusha & Sidulini access road			Transport	
Fencing of gardens	4	Mkhazini	Ingwe LM	SDA has put aside a budget for fencing in 2013-2014 financial year
Deeping Tank	4	Mkhazini		The matter will be forward to Agric for further processing
Poultry	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing
Sewing machine & Piggery	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing
Lwazi and Moyeni Cresh			Ingwe LM	
Tarring of Crighton to Ntsikeni road			Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water	5	Junction	Harry Gwala DM	Planning Stage
Electricity & access road to Maxeni & Mjili	5	Juncyion	Ingwe LM & Dpt of Transport	The matter will be forwarded to Department of Transport for processing
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Water	5	Dumabezwe	Harry Gwala DM	Bulwer Donnybrook water supply scheme
Shelter, Network, Creche, sports field, fax machine & photocopier			Ingwe LM	This matter will be forwarded to Ingwe LM to give guidance and answers
RDP houses	5	Dumabezwe	Dept. of human Settlement	To refer the matter to the department of human settlement
Bakery, Poultry, sewing machine & nguni cows	5	Junction	Ingwe LM & Dept. of Agriculture	This matter will be forwarded to Ingwe LM and dpt of agric to give guidance and answers
Water	5	Donnybrook	Harry Gwala DM	Bulwer Donnybrook water supply scheme
Tree cutting, public toilets, creche, cemetery & hall	5		Ingwe LM	This matter will be forwarded to Ingwe LM and HGDM to give guidance and answers

Water & Sanitation	6	Ntekaneni	Harry Gwala DM	Bulwer Donnybrook water supply scheme
Electricity infill's	6	Malahleni	Ingwe LM	This matter will be forwarded to Ingwe LM and Eskom to give guidance and answers
Poultry	6	Sandanezwe	Ingwe LM	
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Maintenance of Skhesheni access road	6	Skhesheni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Sports field	6	Jali	Ingwe LM	
Clinic			Dept. of health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
Hall, Sports field ,Creche, piggery, poultry, Maintenance of D818	6	Mnwaneni	Ingwe & Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water			Harry Gwala DM	Bulwer Donnybrook water supply scheme
Bridge	6	Masamini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water			Harry Gwala DM	Bulwer Donnybrook water supply scheme
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Bridge & tractors	6	Sandanezwe	Dept. of Transport & Dept. of Agriculture	The matter will be sent to Department of Transport and Agric. for processing
GREATER K/OKSTAD MUNICIPALITY BONGWENI STADIUM				
November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Land claim process is very	2	Washburg	Land Affairs	

slow				
RDP houses	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement
Houses that were affected by the storm has not received assistance yet	4	Thuthukani	GKM	The matter will be referred to the relevant department for responses
Water	4	Thuthukani	Harry Gwala DM	There is a scheme that is serving this area
We have a problem of 3 septic tanks in one yard & sometimes they overflow	4	Mphela	GKM / Harry Gwala DM	GKM and HGDM to attend to this matter
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
One room houses to be extended	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement
Co-op requests a beans storage	4	Shayamoya	GKM	The matter to be referred to dpt of agric for further processing
Electricity	6	Thuthukani	GKM	
RDP houses	6		Human Settlement	To refer the matter to the department of human settlement
Clinic	6	Pakkies	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,
School Transport	6		Dept. of Education	The issue will be forwarded to dpt of Education for further processing
INGWE LOCAL MUNICIPALITY BULWER COMMUNITY HALL				
November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Electricity (infill's)	3	Qulashe	Ingwe LM	Eskom to deal with this matter
Sanitation	3	Sicedeni	Harry Gwala DM	Part of Ingwe household sanitation
Hall, Creche, Sports field & network	3		Ingwe LM	

Pedestrian crossing & access road to Shezi	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
RDP houses	3		Dept. of Human Settlement	To refer the matter to the department of human settlement
Sanitation & Water	3	Ngcesheni	Harry Gwala DM	Part of Ingwe household sanitation
Bridge to Ndumakude & Maqoleni Access road	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing
Water & sanitation	3	Mnqundekweni	Harry Gwala DM	Part of Ingwe household sanitation
Electricity (infill's)	3		Ingwe LM	
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
RDP houses		Mnqudekweni	Dept. of Human Settlement	To refer the matter to the department of human settlement
Water & Sanitation		Qhumeni	Harry Gwala DM	Ingwe household sanitation and Bulwer donnybrook water supply
Maintenance of Jokweni			Dept. of transport	The matter will be forwarded to Department of Transport for processing
Tar Nkwezela road		Nkwezela		
FET	All wards	All villages	Dept. of Education	The issue will be forwarded to the dot of education for processing
Access road from Ngudwini	5		Ingwe LM, Dept. of Transport	The matter will be forwarded to Department of Transport for processing
RDP houses	5		Dept. of Human Settlement	To refer the matter to the department of human settlement
Transport for learners	5		Dept. of Education	
Elderly requests nguni cows	7	Jubane	Dept. of Agriculture	The District will liaise with the department of agric to address the matter

Training for block making	7	Mangwaneni	Ingwe LM	Ingwe/SDA to attend to this matter
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Buhlebezintombi requests beads and wool	7	Mangwaneni	Ingwe LM	HGDM/ Ingwe and SDA to attend to this matter
Disabled request seeds & fencing	7	Jubane	Ingwe LM	The matter to be sent to the dept of agric for processing
Access road to Mvuleni & Saxume	7	Mangwaneni	Ingwe LM & Dept. of Transport	The matter will be sent to Department of Transport for processing
100m fencing wire & bob wire, Network, football kit for boys and girls	8	Mbulelweni	Ingwe LM & Harry Gwala DM	Ingwe/ SDA to assist in this matter
Bridge to Dihpini	8		Dept. of Transport	The matter will be sent to Department of Transport for processing
Maintenance of access road		Mphephetho		
RDP Houses	8	Tafeni	Dept. of Human Settlement	To refer the matter to the department of human settlement
Creche	8		Ingwe LM	
Electricity (infill's)	8	Hlafuna	Ingwe LM	The matter will be forwarded to Eskom for responses
Water tanks	8		Harry GwalaDM	Part of Rudimentary Schemes for 2013/ 2014
Water	8	Qweleni		Part of Rudimentary Schemes for 2013/ 2014
Electricity, sewing machines & Sports field	8	Marororo	Ingwe LM	Eskom and Ingwe LM to attend to this matter

Water and Sanitation	8	Mnyamane	Harry Gwala DM	Ingwe household sanitation
Electricity & poultry	8		Ingwe LM	Eskom, Ingwe and Agric to attend to this matter
Water & Sanitation	8	Memela	Harry Gwala DM	Ingwe household sanitation
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Water & sanitation	8	Voyizana	Harry GwalaDM	Ingwe household sanitation
Electricity			Ingwe LM	Eskom & Ingwe to attend to this matter
Water & Sanitation	8	Sopholile	Harry GwalaDM	Ingwe household sanitation
Electricity & crèche	8	Betlehem	Ingwe LM	
Water & Sanitation	9	Phosana	Harry GwalaDM	Ingwe household sanitation
Hall & Creche			Ingwe LM	Ingwe to attend to this matter
Pedestrian bridge & access road	9	Mahwaqa	Dept. of transport	The matter will be forwarded to Department of Transport for processing
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Electricity	9	Solokohlo	Ingwe LM	Eskom & Ingwe to attend to this matter
Protected Spring	9		Harry Gwala DM	Rudimentary projects
RDP houses	9		Dept. of Human settlement	To refer the matter to the department of human settlement
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Electricity	9	Pholela	Ingwe LM	
Water & sanitation			Harry Gwala DM	Ingwe household sanitation backlog and Pholela water supply
Filling of water Tanks	9			Harry Gwalahas procured 2 water tankers to improve on water supply
Maintenance of Msongo, Mnyende & Mshiza road	9	Nkwezela	Dept. of Transport	The matter will be forwarded to Department of Transport for processing

Protected spring & repair of boreholes	9	Bhambhatha	Harry Gwala DM	Part of Rudimentary Schemes for 2013/ 2014
Renovation of Nkwezela hall	9	Nkwezela	Ingwe LM	Ingwe to attend to this matter
Water & Sanitation	10	Bhidla	Harry GwalaDM	Part of the Bulwer Emergency Intervention Project
Maintenance of Luswazi road			Dept. of Transport	To refer the matter to the department of transport
Maintenance of Macambini road	10	Macabazini		Ingwe to attend to this matter
	10			
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Sports field	10	Nkumba	Ingwe LM	Ingwe to attend to this matter
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement
Ndoyane access road	10		Ingwe LM	Ingwe to attend to this matter
Creche, Sports field & Network	10	Nkelabantwana	Ingwe LM	Ingwe to attend to this matter
Water	10		Harry GwalaDM	Nkelebantwana and Nkumba water supply which is at the planning stage
RDP houses	10		Dept. of Human settlement	To refer the matter to the department of human settlement
Maintenance of access road	10		Dept. of Transport	The matter will be sent to Department of Transport for processing
Renovation of community hall			Ingwe LM	Ingwe to attend to this matter
KWASANI LOCAL MUNICIPALITY HEMVILLE SPORTSFIELD				
November 2013-14				
ISSUES /CHALLENGES	**WARD**	**VILLAGES**	**RESPONSIBILITY**	**Municipal Response**
Nhlanhleni access road	2	Nhlanhleni	Kwasani LM	

Tavern is close to the school	2	Makholweni		KwaSani LM to attend to this matter
Bad service in the \\clinic	2	Hemville	Dept. of Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,
Local people do not benefit in the projects	2	Hemville	Harry GwalaDM/ Kwasani LM	Ingwe to attend to this matter
RDP houses & Geysers	2	Makholweni	Kwasani & Dpt of Human settlement	To refer the matter to the department of human settlement
Public toilets in town	3	Underberg	Kwasani LM / Harry GwalaDM	
Requisition of land for RDP houses	4	Drakensberg		
Slow progress on land claims		Kokshill	Dept. of land Affairs	
Water	4	Gcwayisa farm	Harry GwalaDM	Part of Rudimentary Schemes for 2013/ 2014
Access road			Kwasani LM/ Dpt of Transport	

SECTION J

Annexures

In the past few years Harry Gwala District Municipality has had good working relations with other government and public institute. But in recent times the situation has since deteriorated so much so that sector departments are now invited by COGTA to attend the IDP meetings in municipalities. There are a number of reasons that can be attributed to this situation, among others, is the possibility that others feel that Operation Sukuma Sakhe is a sufficient platform that can be used to support municipalities or there is a limited staff compliment and thus some of the meetings are overlooked or there is a total breakdown of communication between all parties. No matter what the situation is, the non-attendance of meetings by government departments has had adverse impact particularly in creating synergistic partnerships as well as the much needed alignment to optimize the scarce resources.

As part of our mandate, that of deepening democracy and enhancing public participation, Harry Gwala District Municipality together with its sister municipalities has standing public participation meetings in the form IDP Izimbizo in every November and April. These joints public meetings have yielded great results over time, particularly in joint planning. There is however still a room for improvement.